PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021 - 2023

SUBGERENCIA DE PLANEAMIENTO Y COOPERACIÓN TÉCNICA INTERNACIONAL

GRC

GOBIERNO REGIONAL CAJAMARCA

A tu servicio con transparencia

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PRESENTACIÓN

El Plan Operativo Institucional Multianual 2021, 2022 y 2023 del Gobierno Regional de Cajamarca, se ha elaborado en el marco del Plan Estratégico Institucional 2019 – 2022, el mismo que está articulado a la Política General de Gobierno 2019 – 2022 y al Plan de Desarrollo Regional Concertado Cajamarca 2021. El mismo que ha sido construido en el marco de la Guía para el Planeamiento Institucional, modificada por Resolución de Presidencia del Consejo Directivo N° 016-2019-CEPLAN/PCD, la cual establece los lineamientos, normas y procedimientos que orientan los Planes Institucionales de las entidades integrantes del Sistema Nacional de Planeamiento Estratégico – SINAPLAN.

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

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

Ing. Mesías Antonio Guevara Amasifuen
Gobernador Regional

1. BASE LEGAL

- ✓ Constitución Política del Perú Artículo 192°.
- ✓ Ley N° 27783, Ley de Bases de la Descentralización.
- ✓ Ley N° 27867 modificada por ley N° 27902 y Ley N° 28013- Ley Orgánica de Gobiernos Regionales.
- ✓ Decreto Legislativo N° 1444, que modifica la Ley N° 30225, Ley de Contrataciones del Estado.
- ✓ Decreto Legislativo del Sistema Nacional del Presupuesto Público N° 1440,
- ✓ Guía para el Planeamiento Institucional, modificada por Resolución de Presidencia del Consejo Directivo N° 016-2019-CEPLAN/PCD.
- ✓ Resolución Ejecutiva Regional N° 338-2019-GR.CAJ/GR, que aprueba la Política General de Gobierno 2019-2022, denominado "Voces para el Nuevo Orden Regional".
- ✓ La Ordenanza Regional N° 05-2017-GR.CAJ-CR, aprueba el Reglamento de Organización y Funciones del Gobierno Regional Cajamarca.
- ✓ La Ordenanza Regional N° 016-2010-GRCAJ-CR, aprueba el Plan de Desarrollo Regional Concertado 2021, que consta de III Capítulos y un IV Capítulo que contiene la propuesta de Sistema de Gestión para el Desarrollo Regional

2. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

Declaración de Política Regional (PDRC):

Cajamarca región líder en desarrollo humano sostenible, segura, inclusiva, e intercultural; donde se practican los valores éticos, democráticos y se respetan los derechos humanos. Es competitiva usando sosteniblemente sus recursos naturales y enriqueciendo su patrimonio, sin contaminación, garantizando el acceso de todos a los servicios ambientales. Su territorio esta

Lineamientos:

- ✓ Desarrollo Social Inclusivo y Acceso Universal a los Servicios Básicos.
- ✓ Capital Social Departamental Eficaz y Legítimo, Soporte del Desarrollo Sostenible y de la Gobernabilidad.
- ✓ Competitividad Territorial Sostenible con Generación de Riqueza y Empleo utilizando Tecnologías apropiadas.
- ✓ Investigación Científica y Tecnológica orientada a las Prioridades del Desarrollo Regional.
- ✓ Conservación y Aprovechamiento Sostenible de los Recursos Naturales.

Declaración de Política General de Gobierno 2019 – 2022
Nuestros lineamientos de acción estarán orientados a luchar contra la corrupción y la pobreza, mediante la transparencia y la ejecución de proyectos sostenibles públicos y privados que contribuyan a dinamizar la economía regional, por lo cual, promoveremos y apoyaremos la diversificación productiva en el ámbito ganadero, agrícola y turístico.

Lineamientos			
La reactivación de la economía departamental.	El cierre de brechas sociales.	El cierre de brechas de infraestructura	Gestión Moderna y Transparente

3. MISIÓN

GOBIERNO REGIONAL CAJAMARCA
A tu servicio con transparencia

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

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

La siguiente tabla muestra los objetivos y acciones estratégicas institucionales en función a la ruta estratégica establecida en el Plan Estratégico Institucional 2019 – 2022 del Gobierno Regional de Cajamarca. Cabe señalar que esto ha sido construida a través de una matriz que evalúa los objetivos y acciones envase a los siguientes criterios:

a) Grado de importancia
b) Grado de urgencia
c) Grado de intervención y
d) Grado de prioridad política.

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

Prioridad	Cód.	OEI / Descripción	Prioridad	Cód.	AEI / Descripción
1	OEI.01	Mejorar los logros de aprendizaje en los estudiantes de los diferentes niveles y modalidades del sistema educativo	1	AEI. 01.03	Instituciones de educación básica y superior con infraestructura y equipamiento moderno y adecuado
			1	AEI. 01.06	Oferta educativa suficiente e inclusiva para niños, niñas, adolescentes y adultos mayores
			1	AEI. 01.07	Currículo regional implementado con énfasis en el fortalecimiento de competencias básicas, interculturales e inclusivas
			2	AEI. 01.01	Acompañamiento integral a familias involucradas en el proceso educativo
			2	AEI. 01.02	Material educativo suficiente, pertinente y adecuado a los estudiantes de educación básica y superior
			2	AEI.01.04	Investigación e innovación en todos los niveles y modalidades de educación básica regular y superior
			2	AEI. 01.05	Liderazgo pedagógico y enseñanza especializada en Instituciones Educativas
1	OEI.06	Mejorar el acceso equitativo a servicios de salud de calidad de la población de Cajamarca	1	AEI. 06.02	Atención de salud con calidad según niveles de prestación dirigido a la población
			2	AEI. 06.01	Aseguramiento en salud oportuno de la población
2	OEI.04	Mejorar la nutrición de los niños menores de 5 años	1	AEI. 04.01	Atención integral en nutrición a niños menores de 5 años
3	OEI.02	Mejorar la salud materno neonatal	1	AEI. 02.01	Atención integral e intercultural a la gestante y al recién nacido
3	OEI.03	Ampliar la	1	AEI. 03.01	Asistencia técnica y vigilancia focalizada

Prioridad	Cód.	OEI / Descripción	Prioridad	Cód.	AEI / Descripción
		cobertura y calidad en los servicios de agua, saneamiento básico y vivienda			integral en agua y saneamiento a Gobiernos Locales y Juntas Administradoras de Agua y Saneamiento
			2	AEI. 03.02	Asistencia técnica en programas habitacionales y planes de desarrollo urbano a familias y gobiernos locales
4	OEI.05	Disminuir la morbimortalidad de enfermedades transmisibles, no transmisibles y metaxénicas de la población de Cajamarca	1	AEI. 05.01	Atención preventiva y control de enfermedades transmisibles de manera integral en beneficio de la población
			1	AEI. 05.02	Atención preventiva y control de las enfermedades metaxénicas y zoonóticas de manera integral a la población
			1	AEI. 05.03	Atención preventiva y control integral de enfermedades no transmisibles en beneficio de la población
			2	AEI.05.04	Atención preventiva y control en enfermedades de cáncer en beneficio de la población
			2	AEI. 05.05	Atención preventiva y control en enfermedades de salud mental en beneficio de la población
1	OEI.07	Promover el ejercicio de los derechos de las poblaciones vulnerables	1	AEI. 07.06	Servicios educativos integrales en las diferentes modalidades a niños, niñas y jóvenes con discapacidad
			2	AEI. 07.04	Atención integral a los niños, niñas y adolescentes en estado de abandono
			2	AEI. 07.05	Atención de salud integral de calidad a la persona, familia y comunidad
			2	AEI. 07.02	Asistencia técnica oportuna en empleo a poblaciones vulnerables
			3	AEI. 07.03	Fiscalización laboral eficiente y oportuna a las microempresas de la región
			4	AEI. 07.07	Acompañamiento técnico integral y efectivo a organizaciones públicas, privadas y organizaciones sociales
			4	AEI. 07.01	Salvaguarda de la cultura e identidad regional con énfasis en la población rural y pueblos originarios.
1	OEI.08	Mejorar la competitividad Económica de las cadenas productivas estratégicas en la región Cajamarca	1	AEI. 08.03	Infraestructura vial adecuada para la población
			1	AEI. 08.05	Sistema de Riego eficiente para productores agrarios
			1	AEI. 08.09	Mecanismos de articulación comercial adecuados a productores, organizaciones y empresas
			1	AEI. 08.11	Transferencia tecnológica adecuada a los actores económicos
			2	AEI. 08.02	Infraestructura energética eficiente para los actores económicos
			2	AEI. 08.08	Acompañamiento oportuno e integral en la formalización y asociatividad integral de los agentes económicos
			2	AEI. 08.10	Acompañamiento oportuno e integral en el proceso productivo a los actores económicos
			3	AEI. 08.12	Información económica adecuada y oportuna a los usuarios
			3	AEI. 08.04	Infraestructura de telecomunicaciones apropiada para la población y empresas

Prioridad	Cód.	OEI / Descripción	Prioridad	Cód.	AEI / Descripción
			4	AEI. 08.06	Recursos turísticos acondicionados y promocionados en el departamento de Cajamarca
			5	AEI. 08.01	Infraestructura acuícola apropiada para productores
			6	AEI. 08.07	Regulación oportuna en estándares ambientales a los actores económicos
1	OEI.09	Promover la gestión sostenible de los recursos naturales con enfoque de cuenca en la región Cajamarca	1	AEI. 09.01	Recuperación y conservación integral de cuencas
			1	AEI. 09.04	Monitoreo confiable de agua, aire y suelo a entidades públicas, privadas y población
			1	AEI. 09.06	Conservación y restauración sostenible del ecosistema para la población
			2	AEI. 09.03	Educación ambiental integral a la población
			3	AEI. 09.05	Asesoramiento técnico ambiental oportuno a entidades públicas y privadas
			4	AEI. 09.02	Mecanismos de retribución por servicios ecosistémicos implementados para la población
			4	AEI. 09.07	Supervisión y fiscalización integral a las entidades en el cumplimiento de los compromisos y dela legislación ambiental
2	OEI.10	Promover la gestión de riesgos de desastres en un contexto de cambio climático	1	AEI. 10.01	Provisión de conocimientos frente a la gestión de riesgos de desastres y el cambio climático
			1	AEI. 10.02	Apoyo integral en la reducción de la vulnerabilidad ante el riesgo de desastres en un contexto de cambio climático en la región
1	OEI.11	Fortalecer el sistema de seguridad ciudadana en el departamento de Cajamarca	1	AEI. 11.01	Equipamiento adecuado a las instituciones y organizaciones del sistema de seguridad ciudadana
			1	AEI. 11.03	Fortalecer la institucionalización del sistema de seguridad ciudadana
			2	AEI. 11.02	Acompañamiento técnico integral a los actores de la seguridad ciudadana y organizaciones sociales de base
2	OEI.12	Fortalecer la gestión institucional del Gobierno Regional Cajamarca	1	AEI. 12.01	Gestión de la inversión pública eficiente en beneficio de los ciudadanos del departamento de Cajamarca
			1	AEI. 12.04	Acompañamiento Integral permanente en la ejecución de recursos públicos a las unidades ejecutoras del Gobierno Regional Cajamarca
			2	AEI. 12.08	Comunicación e información oportuna a los ciudadanos del departamento de Cajamarca
			2	AEI. 12.07	Planificación, ordenamiento y articulación territorial concertada a los actores del desarrollo departamental
			3	AEI. 12.06	Profesionalización y bienestar integral al servidor público del Gobierno Regional de Cajamarca
			4	AEI. 12.05	Acompañamiento integral en la implementación del gobierno electrónico, gestión por procesos y simplificación administrativa en las dependencias del Gobierno Regional de Cajamarca
			5	AEI. 12.02	Defensa judicial y Control Institucional

Prioridad	Cód.	OEI / Descripción	Prioridad	Cód.	AEI / Descripción
					oportuno al Gobierno Regional de Cajamarca
			6	AEI. 12.03	Bienes patrimoniales gestionados de manera eficiente en las dependencias del Gobierno Regional Cajamarca

5. REPORTES DEL POI, OBTENIDOS DEL APLICATIVO CEPLAN V.01

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500036	LEGISLACION	060101 - CAJAMARCA	ACCION	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	24.00
						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
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	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
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	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
AOI00077500037	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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	2.00
						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
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	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
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	4,912.08	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
AOI00077500038	FISCALIZACION	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,400.00	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.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500204	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060101 - CAJAMARCA	ACCION	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/	6,960.00	6,980.00	6,980.00	6,800.00	7,700.00	7,885.00	7,800.00	7,700.00	7,600.00	7,940.00	7,900.00	7,755.00	90,000.00

CENTRO DE COSTO: 02.02 - VICE PRESIDENCIA REGIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500245	ACCIONES DE VICEPRESIDENCIA	060101 - CAJAMARCA	ACCION	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/	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
					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/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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: 02.03.00 - GERENCIA GENERAL REGIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500241	CONVOCAR A REUNIONES DEL DIRECTORIO DE GERENTES REGIONALES	060101 - CAJAMARCA	ACTA	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/	250.00	250.00	250.00	250.00	250.00	250.00	280.00	250.00	250.00	250.00	250.00	250.00	3,030.00
					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/	250.00	250.00	250.00	250.00	250.00	250.00	280.00	250.00	250.00	250.00	250.00	250.00	3,030.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	280.00	250.00	250.00	250.00	250.00	250.00	3,030.00
AOI00077500242	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	129,984.00
					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
						COSTEO S/	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	129,984.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	10,682.00	10,682.00	10,682.00	10,682.00	11,582.00	129,984.00
AOI00077500355	ARTICULACIÓN INTERINTITUCIONAL, REGIONAL, NACIONAL E INTERNACIONAL.	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	400.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	700.00	12,300.00
					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/	400.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	700.00	12,300.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	400.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	700.00	12,300.00
AOI00077500356	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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	2,000.00	18,207.00	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	38,207.00
					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	0.00	2,000.00	18,207.00	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	38,207.00

						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	2,000.00	18,207.00	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	38,207.00

CENTRO DE COSTO: 02.03.01 - SECRETARÍA GENERAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500304	SEGUIMIENTO Y MONITOREO DE RECOMENDACIONES DEL ÓRGANO DE CONTROL INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
AOI00077500305	CONSERVACIÓN DE DOCUMENTACIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL CAJAMARCA	060101 - CAJAMARCA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	500.00	800.00	800.00	500.00	500.00	800.00	500.00	500.00	500.00	800.00	800.00	7,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	500.00	800.00	800.00	500.00	500.00	800.00	500.00	500.00	500.00	800.00	800.00	7,500.00
AOI00077500306	ASISTENCIA TÉCNICA EN EL DESARROLLO DE JUNTA GERENTES A LA GERENCIA GENERAL REGIONAL	060101 - CAJAMARCA	ACTA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	100.00	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
AOI00077500307	GESTIÓN DE LA INFORMACIÓN INSTITUCIONAL PÚBLICA	060101 - CAJAMARCA	DOCUMENTO EMITIDO	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/	12,000.00	12,000.00	13,500.00	13,500.00	12,000.00	12,000.00	13,500.00	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00	150,000.00
					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/	12,000.00	12,000.00	13,500.00	13,500.00	12,000.00	12,000.00	13,500.00	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00	150,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,000.00	12,000.00	13,500.00	13,500.00	12,000.00	12,000.00	13,500.00	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00	150,000.00
AOI00077500393	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	180,000.00
					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
						COSTEO S/	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	180,000.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	14,600.00	14,600.00	14,600.00	14,600.00	17,000.00	180,000.00

CENTRO DE COSTO: 02.03.02 - OFICINA DE DEFENSA NACIONAL

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

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

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

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500378	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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/	0.00	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	2,069.00	22,069.00
					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	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	2,069.00	22,069.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	2,069.00	22,069.00
AOI00077500379	MONITOREO Y SUPERVICION DE ACCIONES ADMINISTRATIVAS.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	11.00
						COSTEO S/	0.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	3,879.00	3,000.00	3,000.00	43,879.00
					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	11.00
						COSTEO S/	0.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	3,879.00	3,000.00	3,000.00	43,879.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	3,879.00	3,000.00	3,000.00	43,879.00

CENTRO DE COSTO: 02.03.03 - DIRECCIÓN DE COMUNICACIÓN Y RELACIONES PÚBLICAS

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	
AOI00077500341	FORTALECIMIENTO Y ARTICULACIÓN DEL SISTEMA DE COMUNICACIÓN REGIONAL	060101 - CAJAMARCA	ORGANIZACION CAPACITADA	Muy Alta	2021	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	20,655.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,155.00
					2022	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	20,655.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,155.00
					2023	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	20,655.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,155.00
AOI00077500342	PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL	060101 - CAJAMARCA	PROMOCION	Muy Alta	2021	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0.00	0.00	0.00	0.00	0.00	0.00	181,000.00
					2022	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0.00	0.00	0.00	0.00	0.00	0.00	181,000.00
					2023	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.00
						COSTEO S/	57,000.00	57,000.00	57,000.00	3,330.00	3,330.00	3,340.00	0.00	0.00	0.00	0.00	0.00	0.00	181,000.00
AOI00077500343	GESTIÓN DE LA IMAGEN CORPORATIVA DEL GOBIERNO REGIONAL Y FORTALECIMIENTO DE RELACIONES INTERINSTITUCIONALES	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	114.00	54.00	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00
						COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,690.00
					2022	FISICO	114.00	54.00	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00
						COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,690.00
					2023	FISICO	114.00	54.00	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00
						COSTEO S/	20,345.00	10,000.00	8,000.00	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,690.00
AOI00077500344	GESTIÓN DEL EMPLEO	060101 -	PERSONA	Muy Alta	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

		CAJAMARCA				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
						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
					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
						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
					2023	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

CENTRO DE COSTO: 02.03.04 - OFICINA DE ENLACE

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	2,200.00	2,200.00	2,690.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,890.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00077500196	ACCIONES DE LA OFICINA DE ENLACE	060101 - CAJAMARCA	ACCION	Alta	2022	COSTEO S/	2,200.00	2,200.00	2,690.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,890.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,200.00	2,200.00	2,690.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,890.00
						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
					2021	COSTEO S/	3,700.00	3,700.00	15,290.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	55,990.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00077500469	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	SOLICITUD	Muy Alta	2022	COSTEO S/	3,700.00	3,700.00	15,290.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	55,990.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	3,700.00	3,700.00	15,290.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	55,990.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2021	COSTEO S/	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	99,300.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
AOI00077500470	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2022	COSTEO S/	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	99,300.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2023	COSTEO S/	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	8,175.00	8,175.00	8,175.00	8,175.00	8,775.00	99,300.00

CENTRO DE COSTO: 03.01 - PROCURADURÍA PÚBLICA REGIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500243	GESTION DE RECURSOS HUMANOS	060101 - CAJAMARCA	PLANILLA	Alta		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
					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	18,866.00	20,966.00	239,778.00
						FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
					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	18,866.00	20,966.00	239,778.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00

						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
AOI00077500244	DEFENSA JUDICIAL DEL ESTADO	060101 - CAJAMARCA	PROCESO JUDICIAL	Alta	2021	FISICO	526.00	480.00	620.00	725.00	825.00	942.00	825.00	626.00	425.00	525.00	525.00	526.00	7,570.00
						COSTEO S/	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
					2022	FISICO	526.00	480.00	620.00	725.00	825.00	942.00	825.00	626.00	425.00	525.00	525.00	526.00	7,570.00
						COSTEO S/	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
					2023	FISICO	526.00	480.00	620.00	725.00	825.00	942.00	825.00	626.00	425.00	525.00	525.00	526.00	7,570.00
						COSTEO S/	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
AOI00077500364	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	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	300.00
						COSTEO S/	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	728,096.40
					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	300.00
						COSTEO S/	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	728,096.40
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	59,424.70	59,424.70	59,424.70	59,424.70	66,924.70	728,096.40
AOI00077500365	DEFENSA JURÍDICA DEL ESTADO SOBRE ARBITRAJES,CONCILIACIONES, JUDICIALES Y FISCALES	060101 - CAJAMARCA	DOCUMENTO	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/	1,530.00	1,565.00	2,951.00	590.00	370.00	1,339.00	749.00	870.00	810.00	2,970.00	3,000.00	2,970.00	19,714.00
					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/	1,530.00	1,565.00	2,951.00	590.00	370.00	1,339.00	749.00	870.00	810.00	2,970.00	3,000.00	2,970.00	19,714.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,530.00	1,565.00	2,951.00	590.00	370.00	1,339.00	749.00	870.00	810.00	2,970.00	3,000.00	2,970.00	19,714.00
AOI00077500366	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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
						COSTEO S/	10,600.00	80,600.00	23,600.00	23,600.00	23,600.00	50,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	354,200.00
					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
						COSTEO S/	10,600.00	80,600.00	23,600.00	23,600.00	23,600.00	50,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	354,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	10,600.00	80,600.00	23,600.00	23,600.00	23,600.00	50,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	354,200.00

CENTRO DE COSTO: 04.01 - DIRECCIÓN REGIONAL DE CONTROL INSTITUCIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500059	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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	8,000.00	0.00	5,065.00	0.00	1,431.00	0.00	0.00	0.00	0.00	0.00	0.00	14,496.00
					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	8,000.00	0.00	5,065.00	0.00	1,431.00	0.00	0.00	0.00	0.00	0.00	0.00	14,496.00
					2023	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	8,000.00	0.00	5,065.00	0.00	1,431.00	0.00	0.00	0.00	0.00	0.00	0.00	14,496.00

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	
AOI00077500057	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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	24.00
						COSTEO S/	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	83,232.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	83,232.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	6,836.00	6,836.00	6,836.00	6,836.00	7,436.00	83,232.00

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	
AOI00077500068	ACCIONES DE CONTROL Y AUDITORIA	060101 - CAJAMARCA	ACCION DE CONTROL	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	30,745.20
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	2,562.10	30,745.20
AOI00077500069	AUDITORIA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	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	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	0.00	20,496.78
					2022	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	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	0.00	20,496.78
					2023	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	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	2,277.42	0.00	20,496.78

CENTRO DE COSTO: 05.01 - DIRECCIÓN REGIONAL DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500047	ASESORAMIENTO JURÍDICO AL PLIEGO	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	11,113.10	0.00	0.00	285.21	0.00	2,573.10	0.00	0.00	0.00	285.21	0.00	0.00	14,256.62
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	11,113.10	0.00	0.00	285.21	0.00	2,573.10	0.00	0.00	0.00	285.21	0.00	0.00	14,256.62
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	11,113.10	0.00	0.00	285.21	0.00	2,573.10	0.00	0.00	0.00	285.21	0.00	0.00	14,256.62
AOI00077500048	GESTIÓN DE DESARROLLO Y CAPACITACIÓN	060101 - CAJAMARCA	TALLER	Alta	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	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
					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	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00

AOI00077500049	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	SERVICIO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,493.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,493.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,493.00
AOI00077500336	ARTICULACIÓN INTERINSTITUCIONAL REGIONAL, NACIONAL E INTERNACIONAL	060101 - CAJAMARCA	INFORME	Alta	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	6.00
						COSTEO S/	0.00	1,851.69	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	16,219.98
					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/	0.00	1,851.69	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	16,219.98
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	1,851.69	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	0.00	1,851.66	0.00	3,554.99	16,219.98
AOI00077500337	DEFENSA JUDICIAL EN BENEFICIO DE SERVIDORES CIVILES CON PROCEDIMIENTO ADMINISTRATIVO SANCIONADOR	060101 - CAJAMARCA	TRABAJADOR PROTEGIDO	Media	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

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	
AOI00077500019	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.49	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.51	114,521.90
					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
						COSTEO S/	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.49	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.51	114,521.90
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.49	9,443.49	9,443.49	9,443.49	9,443.49	9,443.49	10,043.51	114,521.90

CENTRO DE COSTO: 06.01.00 - DIRECCIÓN REGIONAL DE ADMINISTRACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500061	ACOMPAÑAMIENTO EN PRIORIZACION Y PAGO DE SENTENCIAS JUDICIALES Y MULTAS	060101 - CAJAMARCA	SENTENCIA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	65,952.00	0.00	0.00	0.00	0.00	0.00	65,952.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	65,952.00	0.00	0.00	0.00	0.00	0.00	65,952.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	65,952.00	0.00	0.00	0.00	0.00	0.00	65,952.00

						S/													
AOI00077500062	ACOMPAÑAMIENTO Y MONITOREO EN SISTEMA DE ABASTECIMIENTO, TESORERIA, CONTABILIDAD, PATRIMONIO, PERSONAL.	060101 - CAJAMARCA	INFORME	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/	11,658.17	12,010.17	9,140.17	9,140.17	12,140.17	19,283.02	20,183.02	23,283.02	19,283.02	19,283.02	19,283.02	20,183.03	194,870.00
					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/	11,658.17	12,010.17	9,140.17	9,140.17	12,140.17	19,283.02	20,183.02	23,283.02	19,283.02	19,283.02	19,283.02	20,183.03	194,870.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,658.17	12,010.17	9,140.17	9,140.17	12,140.17	19,283.02	20,183.02	23,283.02	19,283.02	19,283.02	19,283.02	20,183.03	194,870.00
AOI00077500063	GESTIÓN DEL EMPLEO (PERSONAL CAS CONTROL PREVIO Y ADMINISTRACIÓN)	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	26,366.00	24,266.00	24,266.00	24,266.00	24,266.00	26,368.00	295,394.00
					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/	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	26,366.00	24,266.00	24,266.00	24,266.00	24,266.00	26,368.00	295,394.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	24,266.00	26,366.00	24,266.00	24,266.00	24,266.00	24,266.00	26,368.00	295,394.00
AOI00077500407	ACOMPAÑAMIENTO, SEGUIMIENTO Y MONITOREO A DEPENDENCIAS DE LAS UNIDADES EJECUTORAS	060101 - CAJAMARCA	DOCUMENTO	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/	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,230.00	14,738.00
					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/	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,230.00	14,738.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,230.00	14,738.00
AOI00077500408	GESTION DE RECURSOS HUMANOS	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,000.00
AOI00077500409	IMPLEMENTACION EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	0.00	0.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,139.00	0.00	20,139.00
					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	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,139.00	0.00	20,139.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,139.00	0.00	20,139.00
AOI00077500418	PASAJES Y VIÁTICOS INSTITUCIONAL POR PARTE DE ADMINISTRACIÓN	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,450.00	0.00	0.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00	1,450.00	5,800.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,450.00	0.00	0.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00	1,450.00	5,800.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00

						COSTEO S/	0.00	0.00	1,450.00	0.00	0.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00	1,450.00	5,800.00

CENTRO DE COSTO: 06.01.01 - DIRECCIÓN DE PERSONAL.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500082	PAGO DE PLANILLA DE PENSIONISTAS (OBLIGACIONES PREVISIONALES)	060101 - CAJAMARCA	PLANILLA	Alta	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
						COSTEO S/	995,112.00	597,060.00	597,060.00	710,751.00	710,751.00	710,751.00	995,113.00	597,060.00	89,613.00	597,060.00	597,060.00	995,113.00	8,192,504.00
					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
						COSTEO S/	995,112.00	597,060.00	597,060.00	710,751.00	710,751.00	710,751.00	995,113.00	597,060.00	89,613.00	597,060.00	597,060.00	995,113.00	8,192,504.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	995,112.00	597,060.00	597,060.00	710,751.00	710,751.00	710,751.00	995,113.00	597,060.00	89,613.00	597,060.00	597,060.00	995,113.00	8,192,504.00
AOI00077500404	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	ACCION	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	0.00	1.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					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	1.00
						COSTEO S/	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00

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	
AOI00077500080	PLAN DE DESARROLLO DE PERSONAS - PDP	060101 - CAJAMARCA	ACCION	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/	5,800.00	5,800.00	5,800.00	13,200.00	13,200.00	13,200.00	37,000.00	37,000.00	37,000.00	3,000.00	3,000.00	3,000.00	177,000.00
					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/	6,090.00	6,090.00	6,090.00	13,860.00	13,860.00	13,860.00	38,850.00	38,885.00	38,885.00	3,150.00	3,150.00	3,150.00	185,920.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,090.00	6,090.00	6,090.00	13,860.00	13,860.00	13,860.00	38,850.00	38,850.00	38,850.00	3,150.00	3,150.00	3,150.00	185,850.00
AOI00077500294	GESTION DEL RECURSO HUMANO.	060101 - CAJAMARCA	PLANILLA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	1,562,316.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,545,118.00	1,493,518.00	1,568,193.90	1,493,518.00	1,493,518.00	1,545,118.00	18,168,889.90
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	1,562,316.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,545,118.00	1,493,518.00	1,568,193.90	1,493,518.00	1,493,518.00	1,545,118.00	18,168,889.90
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	1,562,316.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,493,518.00	1,545,118.00	1,493,518.00	1,568,193.90	1,493,518.00	1,493,518.00	1,545,118.00	18,168,889.90
AOI00077500295	GESTION DEL RECURSO HUMANO(PAGO CAS)	060101 - CAJAMARCA	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	598,352.00	598,352.00	1,190,390.00	1,190,390.00	1,190,390.00	1,190,390.00	1,782,442.00	1,190,390.00	1,249,909.50	1,190,390.00	1,190,390.00	1,782,441.00	14,344,226.50
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	598,352.00	598,352.00	1,190,390.00	1,190,390.00	1,190,390.00	1,190,390.00	1,782,442.00	1,190,390.00	1,249,909.50	1,190,390.00	1,190,390.00	1,782,441.00	14,344,226.50

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	598,352.00	598,352.00	1,190,390.00	1,190,390.00	1,190,390.00	1,190,390.00	1,782,442.00	1,190,390.00	1,249,909.50	1,190,390.00	1,190,390.00	1,782,441.00	14,344,226.50
AOI00077500401	INSTRUMENTOS DE GESTIÓN PARA EL TRÁNSITO	060101 - CAJAMARCA	ACCION	Alta	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	2.00
						COSTEO S/	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	120,000.00
AOI00077500402	PLAN DE BIENESTAR	060101 - CAJAMARCA	ACCION	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	3.00	25.00
						COSTEO S/	10,000.00	3,000.00	3,000.00	3,000.00	15,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	94,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	10,500.00	3,150.00	3,150.00	3,150.00	15,750.00	10,500.00	10,500.00	5,250.00	5,250.00	5,250.00	5,250.00	21,000.00	98,700.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	10,500.00	3,150.00	3,150.00	3,150.00	15,000.00	10,500.00	10,500.00	5,250.00	5,250.00	5,250.00	5,250.00	21,000.00	97,950.00
AOI00077500403	SEGURIDAD Y SALUD EN EL TRABAJO	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	60,000.00	0.00	8,000.00	30,000.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	122,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	63,000.00	0.00	8,400.00	3,150.00	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00	99,750.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	63,000.00	0.00	8,400.00	31,500.00	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00	128,100.00

CENTRO DE COSTO: 06.01.02 - DIRECCIÓN DE TESORERÍA.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500200	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060101 - CAJAMARCA	ACCION	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/	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	177,581.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,112.08	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	177,581.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,112.08	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	177,581.00
AOI00077500419	IMPLEMENTACIÓN Y EQUIPAMIENTO DE FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	11,982.00	14,604.00	5,524.00	4,341.00	3,741.00	2,709.00	2,709.00	2,709.00	2,699.00	2,699.00	2,699.00	2,633.00	59,049.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,982.00	14,604.00	5,524.00	4,341.00	3,741.00	2,709.00	2,709.00	2,709.00	2,699.00	2,699.00	2,699.00	2,633.00	59,049.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,982.00	14,604.00	5,524.00	4,341.00	3,741.00	2,709.00	2,709.00	2,709.00	2,699.00	2,699.00	2,699.00	2,633.00	59,049.00
AOI00077500420	VIÁTICOS DE GOBERNADOR Y COORDINACIONES	060101 - CAJAMARCA	DOCUMENTO	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/	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,333.00	16,260.00
					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/	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,333.00	16,260.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,333.00	16,260.00
AOI00077500422	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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/	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.12	58,909.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.12	58,909.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.08	4,809.08	4,809.08	4,809.08	4,809.08	5,409.12	58,909.00
AOI00077500423	GESTIÓN DE RECURSOS HUMANOS	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,381.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,381.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,381.00

CENTRO DE COSTO: 06.01.03 - DIRECCIÓN DE CONTABILIDAD

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500410	REGISTRO DE LA EJECUCIÓN DE LOS INGRESOS Y GASTOS DEL PRESUPUESTO INSTITUCIONAL DE LA UE 775 SEDE CENTRAL DEL GRC	060101 - CAJAMARCA	ACCION	Muy Alta	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/	500.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
					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/	500.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
AOI00077500411	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y CONTABILIZACIÓN DE REGISTROS DE INGRESOS Y GASTOS DE LA UE 775 SEDE CENTRAL DEL GRC (DIRECCIÓN E INTEGRACIÓN CONTABLE SEDE)	060101 - CAJAMARCA	ACCION	Muy Alta	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	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,225.00	1,000.00	15,225.00
					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	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,225.00	1,000.00	15,225.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,225.00	1,000.00	15,225.00
AOI00077500412	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y CONTABILIZACIÓN DE REGISTROS DE INGRESOS Y GASTOS DE LA UE 775 SEDE CENTRAL DEL GRC - EQUIPAMIENTO DIRECCIÓN DE CONTABILIDAD	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
					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/	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
AOI00077500413	ELABORACION DE ESTADOS FINANCIEROS Y SEGUIMIENTO DE OBSERVACIONES DE AUDITORIA DEL PLIEGO DEL GRC	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					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/	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00077500414	GESTION DEL EMPLEO - DIRECCION DE CONTABILIDAD	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	14,746.00	13,246.00	13,245.00	13,245.00	13,245.00	14,745.00	161,948.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	14,746.00	13,246.00	13,245.00	13,245.00	13,245.00	14,745.00	161,948.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	13,246.00	14,746.00	13,246.00	13,245.00	13,245.00	13,245.00	14,745.00	161,948.00

CENTRO DE COSTO: 06.01.04 - DIRECCIÓN DE PATRIMONIO.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500329	GESTIÓN DE LOS BIENES MUEBLES E INMUEBLES	060101 - CAJAMARCA	BIEN	Muy Alta	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
						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	17,154.00	143,891.00
					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
						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	17,154.00	143,891.00
					2023	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
						COSTEO S/	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	17,154.00	143,891.00
AOI00077500330	ELABORACIÓN DEL INVENTARIO FÍSICO DE BIENES ESTATALES, MUEBLES E INMUEBLES 2020	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	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	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
					2022	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	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
					2023	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	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
AOI00077500331	SANEAMIENTO CONTABLE LEGAL DE LOS BIENES ESTATALES	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	480.00	480.00	480.00	0.00	480.00	480.00	480.00	480.00	0.00	0.00	3,360.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	480.00	480.00	480.00	0.00	480.00	480.00	480.00	480.00	0.00	0.00	3,360.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO	0.00	0.00	480.00	480.00	480.00	0.00	480.00	480.00	480.00	480.00	0.00	0.00	3,360.00

						S/													
AOI00077500332	REESTRUCTURAR EL VALOR DE DEPRECIACIÓN DE BIENES MUEBLES	060101 - CAJAMARCA	DOCUMENTO	Alta	2021	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	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	4,320.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	4,320.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	4,320.00
AOI00077500333	GESTIÓN DEL EMPLEADO	060101 - CAJAMARCA	PERSONA	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	2.00
						COSTEO S/	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,241.00	5,236.00	5,236.00	5,236.00	5,236.00	5,242.00	62,843.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,241.00	5,236.00	5,236.00	5,236.00	5,236.00	5,242.00	62,843.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,241.00	5,236.00	5,236.00	5,236.00	5,236.00	5,242.00	62,843.00
AOI00077500334	GESTIÓN DEL DESARROLLO Y CAPACITACIÓN DEL PERSONAL	060101 - CAJAMARCA	CAPACITACION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	840.00	840.00	0.00	0.00	2,520.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	840.00	840.00	0.00	0.00	2,520.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	840.00	840.00	0.00	0.00	2,520.00
AOI00077500335	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	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	2.00
						COSTEO S/	7,795.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,795.00
					2022	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	2.00
						COSTEO S/	7,795.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,795.00
					2023	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	2.00
						COSTEO S/	7,795.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,795.00

CENTRO DE COSTO: 06.01.05 - DIRECCIÓN DE ABASTECIMIENTO.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500205	GESTIÓN DE LAS CONTRATACIONES DE BIENES, SERVICIOS, CONSULTORÍAS Y OBRAS	060101 - CAJAMARCA	CONTRATOS	Alta	2021	FISICO	85.00	206.00	109.00	31.00	101.00	100.00	150.00	150.00	150.00	150.00	180.00	200.00	1,612.00
						COSTEO S/	12,077.10	29,274.70	15,486.34	4,404.56	14,353.26	14,207.00	21,311.00	21,311.00	21,324.00	21,316.00	25,576.80	28,417.00	229,058.76
					2022	FISICO	85.00	206.00	109.00	31.00	101.00	100.00	150.00	150.00	150.00	150.00	180.00	200.00	1,612.00
						COSTEO S/	12,077.10	29,274.70	15,486.34	4,404.56	14,353.26	14,207.00	21,311.00	21,311.00	21,324.00	21,316.00	25,576.80	28,417.00	229,058.76
					2023	FISICO	85.00	206.00	109.00	31.00	101.00	100.00	150.00	150.00	150.00	150.00	180.00	200.00	1,612.00
						COSTEO S/	12,077.10	29,274.70	15,486.34	4,404.56	14,353.26	14,207.00	21,311.00	21,311.00	21,324.00	21,316.00	25,576.80	28,417.00	229,058.76

AOI00077500417	GESTIÓN DEL EMPLEO (CONTRATACIÓN CAS)	060101 - CAJAMARCA	ACCION	Muy Alta	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	600.00
						COSTEO S/	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	1,089,232.10
					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	600.00
						COSTEO S/	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	1,089,232.10
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	88,269.33	88,269.33	88,269.33	88,269.33	103,269.40	1,089,232.10
AOI00077500424	APOYO LOGÍSTICO CON CONDUCTOR A LAS UNIDADES ORGÁNICAS DE LA SEDE	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	20.00	30.00	20.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	30.00	245.00
						COSTEO S/	1,400.00	2,100.00	1,400.00	1,050.00	1,050.00	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	17,150.00
					2022	FISICO	20.00	30.00	20.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	30.00	245.00
						COSTEO S/	1,400.00	2,100.00	1,400.00	1,050.00	1,050.00	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	17,150.00
					2023	FISICO	20.00	30.00	20.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	30.00	245.00
						COSTEO S/	1,400.00	2,100.00	1,400.00	1,050.00	1,050.00	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	17,150.00
AOI00077500425	PAGO DE SERVICIOS BÁSICOS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	60,809.09	60,809.08	60,809.09	60,809.08	60,809.09	60,809.09	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	729,709.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	60,809.09	60,809.08	60,809.09	60,809.08	60,809.09	60,809.09	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	729,709.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	60,809.09	60,809.08	60,809.09	60,809.08	60,809.09	60,809.09	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	60,809.08	729,709.00
AOI00077500426	MANTENIMIENTO DE LA INFRAESTRUCTURA PÚBLICA	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.00	17,948.00	215,377.00
					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
						COSTEO S/	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.00	17,948.00	215,377.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.10	17,948.00	17,948.00	215,377.00
AOI00077500427	IMPLEMENTACIÓN EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ACCION	Alta	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/	14,238.83	14,238.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	171,665.96
					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	120.00
						COSTEO S/	14,238.83	14,238.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	171,665.96
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	14,238.83	14,238.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	14,318.83	171,665.96
AOI00077500428	MANTENIMIENTO Y OPERATIVIDAD DE UNIDADES MÓVILES	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	32,176.00	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.00	386,114.00
					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
						COSTEO S/	32,176.00	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.00	386,114.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	32,176.00	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.20	32,176.00	386,114.00

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.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500002	FORTALECIMIENTO Y ARTICULACIÓN DE MERCADOS	060101 - CAJAMARCA	ORGANIZACION	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	4,000.00	0.00	7,000.00	0.00	3,000.00	0.00	2,500.00	4,000.00	6,000.00	0.00	0.00	26,500.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	4,000.00	0.00	7,000.00	0.00	3,000.00	0.00	2,500.00	4,000.00	6,000.00	0.00	0.00	26,500.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	4,000.00	0.00	7,000.00	0.00	3,000.00	0.00	2,500.00	4,000.00	6,000.00	0.00	0.00	26,500.00
AOI00077500429	FOMENTO PARA EL DESARROLLO DE HUABAL-COFODES	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	3,000.00	0.00	0.00	2,500.00	0.00	2,000.00	2,000.00	0.00	0.00	2,500.00	0.00	12,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	3,000.00	0.00	0.00	2,500.00	0.00	2,000.00	2,000.00	0.00	0.00	2,500.00	0.00	12,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	3,000.00	0.00	0.00	2,500.00	0.00	2,000.00	2,000.00	0.00	0.00	2,500.00	0.00	12,000.00

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	
AOI00077500010	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	2,574.08	2,574.12	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	31,489.00
					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/	2,574.08	2,574.12	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	31,489.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,574.08	2,574.12	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	2,574.08	2,574.08	2,574.08	2,574.08	2,874.08	31,489.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500004	GESTIÓN Y DESARROLLO INTERINSTITUCIONAL	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	2.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	34.00
						COSTEO S/	1,750.00	1,880.00	2,520.00	1,630.00	1,700.00	2,520.00	2,930.00	2,100.00	2,320.00	2,500.00	1,800.00	1,350.00	25,000.00
					2022	FISICO	2.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	34.00
						COSTEO S/	1,750.00	1,880.00	2,520.00	1,630.00	1,700.00	2,520.00	2,930.00	2,100.00	2,320.00	2,500.00	1,800.00	1,350.00	25,000.00
					2023	FISICO	2.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	34.00
						COSTEO S/	1,750.00	1,880.00	2,520.00	1,630.00	1,700.00	2,520.00	2,930.00	2,100.00	2,320.00	2,500.00	1,800.00	1,350.00	25,000.00

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

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

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

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00077500382	PROMOCIÓN Y ARTICULACIÓN INTERINSTITUCIONAL PARA FINANCIAMIENTO DE PROYECTOS.	060101 - CAJAMARCA	DOCUMENTO	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	0.00	11.00
						COSTEO S/	0.00	3,982.00	3,230.00	2,828.00	2,340.00	420.00	3,212.00	3,982.00	850.00	350.00	308.00	0.00	21,502.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	0.00	3,982.00	3,230.00	2,828.00	2,340.00	420.00	3,212.00	3,982.00	850.00	350.00	308.00	0.00	21,502.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	0.00	3,982.00	3,230.00	2,828.00	2,340.00	420.00	3,212.00	3,982.00	850.00	350.00	308.00	0.00	21,502.00
AOI00077500383	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	2.00
						COSTEO S/	1,952.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,452.00
					2022	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,952.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,452.00
					2023	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,952.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,452.00
AOI00077500384	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	100,542.00
					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
						COSTEO S/	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	100,542.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	8,228.50	8,228.50	8,228.50	8,228.50	9,128.50	100,542.00
AOI00077500438	PROMOCIÓN DE LA PLATAFORMA EMPRESARIAL Y UNIDADES PRODUCTIVAS HACIA NUEVOS MERCADOS.	060101 - CAJAMARCA	PARTICIPACION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	2.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	1,640.00	500.00	1,650.00	4,800.00	5,200.00	0.00	0.00	15,790.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	2.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	1,640.00	500.00	1,650.00	4,800.00	5,200.00	0.00	0.00	15,790.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	2.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	1,640.00	500.00	1,650.00	4,800.00	5,200.00	0.00	0.00	15,790.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500058	ACCIONES DE PROMOCIÓN EMPRESARIAL	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.00

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	
AOI00077500065	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	PERSONA	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	2.00
						COSTEO S/	7,589.33	7,275.77	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	94,899.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	7,589.33	7,275.77	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	94,899.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	7,589.33	7,275.77	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	7,275.81	7,275.81	7,275.81	7,275.81	10,913.71	94,899.00
AOI00077500380	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	482.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,482.00
AOI00077500381	MONITOREO Y SUPERVISION DE ACTIVIDADES ADMINISTRATIVAS	060101 - CAJAMARCA	DOCUMENTO	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/	3,360.00	1,500.00	1,500.00	1,500.00	1,500.00	3,438.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	21,798.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,360.00	1,500.00	1,500.00	1,500.00	1,500.00	3,438.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	21,798.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,360.00	1,500.00	1,500.00	1,500.00	1,500.00	3,438.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	21,798.00

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	
AOI00077500060	SEGUIMIENTO Y MONITOREO DE PROYECTOS PRODUCTIVOS EN EJECUCIÓN	060101 - CAJAMARCA	PERSONA	Alta	2021	FISICO	0.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	1.00	2.00	1.00	23.00
						COSTEO S/	0.00	560.00	340.00	840.00	840.00	940.00	480.00	480.00	410.00	760.00	760.00	290.00	6,700.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500348	GESTION DEL EMPLEO.	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	188,400.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	188,400.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	15,350.00	15,350.00	15,350.00	15,350.00	17,450.00	188,400.00
AOI00077500349	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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/	11,431.59	65,867.57	16,697.71	1,000.00	9,330.89	8,020.78	12,496.59	3,902.91	6,437.31	59,257.65	6,500.00	1,000.00	201,943.00
					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/	11,431.59	65,867.57	16,697.71	1,000.00	9,330.89	8,020.78	12,496.59	3,902.91	6,437.31	59,257.65	6,500.00	1,000.00	201,943.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	11,431.59	65,867.57	16,697.71	1,000.00	9,330.89	8,020.78	12,496.59	3,902.91	6,437.31	59,257.65	6,500.00	1,000.00	201,943.00

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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.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500359	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DIRECCIÓN DE ACUICULTURA Y MEDIO AMBIENTE	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	11.00
						COSTEO S/	0.00	1,102.50	7,760.00	1,260.00	13,245.00	4,890.00	27,362.00	6,562.00	17,037.00	5,307.00	5,182.00	6,972.50	96,680.00
					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	11.00
						COSTEO S/	0.00	1,102.50	7,760.00	1,260.00	13,245.00	4,890.00	27,362.00	6,562.00	17,037.00	5,307.00	5,182.00	6,972.50	96,680.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	1,102.50	7,760.00	1,260.00	13,245.00	4,890.00	27,362.00	6,562.00	17,037.00	5,307.00	5,182.00	6,972.50	96,680.00
AOI00077500361	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO - DIRECCIÓN DE INDUSTRIA	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	11.00
						COSTEO S/	0.00	1,400.00	995.00	700.00	1,225.00	3,560.00	2,110.00	1,430.00	715.00	2,560.00	425.00	0.00	15,120.00
					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	11.00
						COSTEO S/	0.00	1,400.00	995.00	700.00	1,225.00	3,560.00	2,110.00	1,430.00	715.00	2,560.00	425.00	0.00	15,120.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	1,400.00	995.00	700.00	1,225.00	3,560.00	2,110.00	1,430.00	715.00	2,560.00	425.00	0.00	15,120.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500357	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL - DIRECCIÓN DE PESCA CONTROL Y VIGILANCIA - MYPES	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,724.80	5,310.20	3,425.20	5,394.20	8,125.20	5,991.20	5,346.20	7,691.20	3,425.20	4,361.20	3,405.20	3,383.20	58,583.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,724.80	5,310.20	3,425.20	5,394.20	8,125.20	5,991.20	5,346.20	7,691.20	3,425.20	4,361.20	3,405.20	3,383.20	58,583.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,724.80	5,310.20	3,425.20	5,394.20	8,125.20	5,991.20	5,346.20	7,691.20	3,425.20	4,361.20	3,405.20	3,383.20	58,583.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500358	GESTIÓN DEL EMPLEO - DIRECCIÓN DE PESCA CONTROL Y VIGILANCIA	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	261,459.00
					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
						COSTEO S/	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	261,459.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	21,188.25	21,188.25	21,188.25	21,188.25	24,788.25	261,459.00
AOI00077500360	GESTIÓN DEL EMPLEO - DIRECCIÓN DE ACUICULTURA Y MEDIO AMBIENTE	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,971.00	18,971.00

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,971.00	18,971.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,971.00	18,971.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500352	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,260.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,976.00	3,836.00
AOI00077500353	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	DOCUMENTO	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/	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,433.00	15,434.00	15,434.00	15,434.00	15,434.00	185,200.00
AOI00077500354	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	DOCUMENTO	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	127,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,524.00
AOI00077500371	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,016.21	124.00	0.00	0.00	0.00	0.00	125.79	6,266.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,016.21	124.00	0.00	0.00	0.00	0.00	125.79	6,266.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,016.21	124.00	0.00	0.00	0.00	0.00	125.79	6,266.00
AOI00077500372	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	5.00	5.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	6.00	0.00
						COSTEO S/	14,765.06	15,045.19	15,060.31	6,124.70	6,124.64	6,124.41	6,725.30	6,019.19	6,124.86	0.00	0.00	148,175.34	230,289.00
					2022	FISICO	5.00	5.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	6.00	0.00
						COSTEO S/	14,765.06	15,045.19	15,060.31	6,124.70	6,124.64	6,124.41	6,725.30	6,019.19	6,124.86	0.00	0.00	148,175.34	230,289.00
					2023	FISICO	5.00	5.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	6.00	0.00
						COSTEO S/	14,765.06	15,045.19	15,060.31	6,124.70	6,124.64	6,124.41	6,725.30	6,019.19	6,124.86	0.00	0.00	148,175.34	230,289.00
AOI00077500373	IMPLEMENTACIÓN, EQUIPAMIENTO Y OPERATIVIDAD INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	40,000.00	0.00	40,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00

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

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

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500350	IMPLEMENTACIÓN Y MANTENIMIENTO DE LA VENTANILLA UNICA DE FORMALIZACION	060101 - CAJAMARCA	CONVENIO	Muy Alta	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
						COSTEO S/	0.00	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.20	132,190.00
					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
						COSTEO S/	0.00	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.20	132,190.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.28	12,017.20	132,190.00
AOI00077500374	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	1,555.07	0.00	0.00	0.00	0.00	0.00	0.93	1,556.00
					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/	0.00	0.00	0.00	0.00	0.00	1,555.07	0.00	0.00	0.00	0.00	0.00	0.93	1,556.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,555.07	0.00	0.00	0.00	0.00	0.00	0.93	1,556.00
AOI00077500375	FORMALIZACION DEL PEQUEÑO PRODUCTOR MINERO Y DEL PEQUEÑO MINERO ARTESANAL	060101 - CAJAMARCA	MINEROS FORMALIZADOS	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/	0.00	5,338.63	7,088.10	6,939.50	3,499.02	725.90	21,497.76	3,715.57	2,760.00	0.00	0.00	87,047.52	138,612.00
					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	5,338.63	7,088.10	6,939.50	3,499.02	725.90	21,497.76	3,715.57	2,760.00	0.00	0.00	87,047.52	138,612.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,338.63	7,088.10	6,939.50	3,499.02	725.90	21,497.76	3,715.57	2,760.00	0.00	0.00	87,047.52	138,612.00
AOI00077500376	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	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/	4,945.92	4,948.50	4,943.79	1,780.42	1,780.18	1,777.50	765.00	465.00	465.00	0.00	0.00	172,407.69	194,279.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,945.92	4,948.50	4,943.79	1,780.42	1,780.18	1,777.50	765.00	465.00	465.00	0.00	0.00	172,407.69	194,279.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,945.92	4,948.50	4,943.79	1,780.42	1,780.18	1,777.50	765.00	465.00	465.00	0.00	0.00	172,407.69	194,279.00
AOI00077500377	FORMALIZACION DEL PEQUEÑO PRODUCTOR MINERO Y DEL PEQUEÑO MINERO ARTESANAL	060101 - CAJAMARCA	DOCUMENTO	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	3,791.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568.08	5,360.00
					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	3,791.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568.08	5,360.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	3,791.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568.08	5,360.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500367	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	5.00	5.00	5.00	1.00	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00
						COSTEO S/	8,671.15	8,732.67	8,671.77	2,046.73	4,673.31	12,171.27	8,759.53	8,256.19	8,318.66	0.00	0.00	36,201.72	106,503.00
					2022	FISICO	5.00	5.00	5.00	1.00	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00

						COSTEO S/	8,671.15	8,732.67	8,671.77	2,046.73	4,673.31	12,171.27	8,759.53	8,256.19	8,318.66	0.00	0.00	36,201.72	106,503.00
					2023	FISICO	5.00	5.00	5.00	1.00	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00
						COSTEO S/	8,671.15	8,732.67	8,671.77	2,046.73	4,673.31	12,171.27	8,759.53	8,256.19	8,318.66	0.00	0.00	36,201.72	106,503.00
AOI00077500368	IMPLEMENTACIÓN, EQUIPAMIENTO Y OPERATIVIDAD INSTITUCIONAL	060101 - CAJAMARCA	FISCALIZACION REALIZADA	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/	70.00	1,960.00	1,475.40	0.00	1,260.00	2,920.00	7,512.53	969.60	3,020.00	0.00	0.00	114,814.00	134,001.53
					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/	70.00	1,960.00	1,475.40	0.00	1,260.00	2,920.00	7,512.53	969.60	3,020.00	0.00	0.00	114,814.00	134,001.53
					2023	FISICO	1.00	1.00	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	1,960.00	1,475.40	0.00	1,260.00	2,920.00	7,512.53	969.60	3,020.00	0.00	0.00	114,814.00	134,001.53
AOI00077500369	IMPLEMENTACIÓN, EQUIPAMIENTO Y OPERATIVIDAD INSTITUCIONAL	060101 - CAJAMARCA	FISCALIZACION REALIZADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	299,640.00	299,640.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	299,640.00	299,640.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,640.00	299,640.00
AOI00077500370	IMPLEMENTACIÓN, EQUIPAMIENTO Y OPERATIVIDAD INSTITUCIONAL- 71	060101 - CAJAMARCA	DOCUMENTO	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/	1,400.00	2,065.44	79.00	1,368.90	0.00	1,368.40	1,374.90	0.00	958.90	0.00	0.00	20,805.46	29,421.00
					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/	1,400.00	2,065.44	79.00	1,368.90	0.00	1,368.40	1,374.90	0.00	958.90	0.00	0.00	20,805.46	29,421.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,400.00	2,065.44	79.00	1,368.90	0.00	1,368.40	1,374.90	0.00	958.90	0.00	0.00	20,805.46	29,421.00

CENTRO DE COSTO: 07.02.00 - GERENCIA REGIONAL DE DESARROLLO SOCIAL

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

AEI.12.07 - 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	
AOI00077500400	GESTION DEL EMPLEO (CAS)	060101 - CAJAMARCA	PERSONA	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	36.00
						COSTEO S/	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	98,069.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	98,069.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	8,022.42	8,022.42	8,022.42	8,022.42	8,922.40	98,069.00
AOI00077500405	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL DE LA GERENCIA REGIONAL DE DESARROLLO SOCIAL	060101 - CAJAMARCA	SERVICIO	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	4,083.00	0.00	0.00	0.00	0.00	0.00	4,083.00	0.00	0.00	0.00	8,166.00
					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	4,083.00	0.00	0.00	0.00	0.00	0.00	4,083.00	0.00	0.00	0.00	8,166.00

					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	4,083.00	0.00	0.00	0.00	0.00	0.00	4,083.00	0.00	0.00	0.00	8,166.00
AOI00077500406	ARTICULACION INTERINSTITUCIONAL E INTERGUBERNAMENTAL A CARGO DE LA GERENCIA REGIONAL DE DESARROLLO SOCIAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.40	1,092.40	13,109.00
					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/	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.40	1,092.40	13,109.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.42	1,092.40	1,092.40	13,109.00

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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500392	PROMOCIÓN DE LA CULTURA REGIONAL	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	14,750.00	0.00	0.00	500.00	0.00	7,120.00	0.00	10,250.00	50,500.00	83,120.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	14,750.00	0.00	0.00	500.00	0.00	7,120.00	0.00	10,250.00	50,500.00	83,120.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	14,750.00	0.00	0.00	500.00	0.00	7,120.00	0.00	10,250.00	50,500.00	83,120.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500032	PROMOCIÓN Y FORTALECIMIENTO DE LAS COMUNIDADES NATIVAS Y CAMPESINAS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,800.00	4,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	4,000.00	1,000.00	0.00	17,800.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,800.00	4,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	4,000.00	1,000.00	0.00	17,800.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,800.00	4,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	4,000.00	1,000.00	0.00	17,800.00
AOI00077500033	ASISTENCIA TÉCNICA DE FORTALECIMIENTO DE LAS RONDAS CAMPESINAS A NIVEL LOCAL Y REGIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,291.00	0.00	12,291.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,291.00	0.00	12,291.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,291.00	0.00	12,291.00
AOI00077500050	IMPLEMENTACIÓN DE LA POLÍTICA REGIONAL EN DISCAPACIDAD	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	0.00	30,000.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	0.00	30,000.00

						S/													
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00	0.00	30,000.00
AOI00077500052	GESTIÓN DE RECURSOS HUMANOS (OREDIS CAS)	060101 - CAJAMARCA	ACCION	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	2.00
						COSTEO S/	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	62,076.00	61,476.00	61,476.00	61,476.00	5,127.00	62,076.00	682,563.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	62,076.00	61,476.00	61,476.00	61,476.00	5,127.00	62,076.00	682,563.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	61,476.00	62,076.00	61,476.00	61,476.00	61,476.00	5,127.00	62,076.00	682,563.00
AOI00077500053	ASISTENCIA TÉCNICA A LAS OMAPED	060101 - CAJAMARCA	TALLER	Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	10,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	10,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	10,000.00
AOI00077500054	EMPADRONAMIENTO REGIONAL DE LAS PERSONAS CON DISCAPACIDAD	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,672.80	5,672.80	5,672.80	5,672.80	5,672.80	0.00	0.00	0.00	28,364.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,672.80	5,672.80	5,672.80	5,672.80	5,672.80	0.00	0.00	0.00	28,364.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,672.80	5,672.80	5,672.80	5,672.80	5,672.80	0.00	0.00	0.00	28,364.00

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	
AOI00077500025	GESTIÓN DEL EMPLEO (CAS SGDSH)	060101 - CAJAMARCA	ACCION	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	2.00
						COSTEO S/	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	754,608.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	754,608.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	62,784.00	62,784.00	62,784.00	62,784.00	63,384.00	754,608.00
AOI00077500026	PROMOCIÓN DE LA ESTRATEGIA APRENDE SALUDABLE	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	8,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	8,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	8,000.00

AOI00077500027	ASISTENCIA TÉCNICA, FORTALECIMIENTO Y MONITOREO DE LOS COMPROMISOS CDD-FED DE LAS UNIDADES EJECUTORAS DEL SECTOR EDUCACIÓN.	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	3,000.00	0.00	13,925.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	21,925.00
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	3,000.00	0.00	13,925.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	21,925.00
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	3,000.00	0.00	13,925.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	21,925.00
AOI00077500028	RECONOCIMIENTO Y PROMOCIÓN DE ACTIVIDADES EDUCATIVAS, CULTURALES Y DEPORTIVAS	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00	0.00	3,930.00	0.00	7,860.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00	0.00	3,930.00	0.00	7,860.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00	0.00	3,930.00	0.00	7,860.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500127	GESTIÓN DEL EMPLEO SGAP	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	7,150.00	8,050.00	7,150.00	7,150.00	7,150.00	7,150.00	8,050.00	87,600.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	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	170,500.00	190,400.00	2,105,700.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	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	170,500.00	190,400.00	2,105,700.00
AOI00077500128	ASISTENCIA TÉCNICA Y MONITOREO A LAS UNIDADES EJECUTORAS DE SALUD Y DIRECCIÓN REGIONAL DE VIVIENDA CONSTRUCCIÓN Y SANEAMIENTO (CONVENIO FED RECURSOS DETERMINADOS)	060101 - CAJAMARCA	INFORME	Alta	2021	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	5,500.00	11,960.00	17,660.00	18,500.00	19,000.00	22,160.00	25,500.00	22,660.00	36,040.00	32,500.00	38,660.00	28,160.00	278,300.00
					2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	1.00	23.00
						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
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	1.00	23.00
						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
AOI00077500134	GESTIÓN DEL EMPLEO PROTECCIÓN SOCIAL	060101 - CAJAMARCA	PERSONA	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	2.00
						COSTEO S/	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	5,400.00	4,800.00	4,800.00	4,800.00	4,800.00	5,400.00	58,800.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	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
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	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
AOI00077500135	PROMOVER EL DESARROLLO DE LAS DISTINTAS	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	1.00	2.00	3.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO	750.00	1,500.00	7,500.00	3,500.00	12,000.00	1,500.00	1,500.00	4,500.00	600.00	3,500.00	2,500.00	6,500.00	45,850.00

	POBLACIONES VULNERABLE (NIÑAS, NIÑOS Y ADOLESCENTES; JÓVENES; ADULTAS Y ADULTOS Y ADULTOS MAYORES)					S/													
AOI00077500136	PROMOVER LA TRANSVERSALIZACIÓN DEL ENFOQUE POBLACIONAL, DE GÉNERO Y CULTURA DE PAZ EN LAS INSTITUCIONES Y GRUPOS VULNERABLES (ASUNTOS POBLACIONALES)	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	0.00	0.00	0.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	4.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	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	0.00	0.00	0.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	4.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	2.00	3.00	1.00	1.00	2.00	2.00	2.00	4.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	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

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

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

AEI.07.02 - 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	
AOI00077500299	GESTIÓN PARA LA INSERCIÓN LABORAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	3.00	3.00	5.00	5.00	10.00	6.00	10.00	6.00	6.00	5.00	7.00	66.00
						COSTEO S/	70.00	1,280.00	3,640.00	2,830.00	1,680.00	1,540.00	1,430.00	1,850.00	4,480.00	1,630.00	2,780.00	3,200.00	26,410.00
					2022	FISICO	0.00	3.00	3.00	5.00	5.00	10.00	6.00	10.00	6.00	6.00	5.00	7.00	66.00
						COSTEO S/	70.00	1,280.00	3,640.00	2,830.00	1,680.00	1,540.00	1,430.00	1,850.00	4,480.00	1,630.00	2,780.00	3,200.00	26,410.00
					2023	FISICO	0.00	3.00	3.00	5.00	5.00	10.00	6.00	10.00	6.00	6.00	5.00	7.00	66.00
						COSTEO S/	70.00	1,280.00	3,640.00	2,830.00	1,680.00	1,540.00	1,430.00	1,850.00	4,480.00	1,630.00	2,780.00	3,200.00	26,410.00
AOI00077500300	ORIENTACIÓN VOCACIONAL E INFORMACIÓN OCUPACIONAL	060101 - CAJAMARCA	ALUMNO EVALUADO	Muy Alta	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	11.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
					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	11.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,200.00
AOI00077500301	INFORMACIÓN PARA EL OBSERVATORIO SOCIO ECONÓMICO LABORAL - OSEL	060101 - CAJAMARCA	PUBLICACION	Muy Alta	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	11.00
						COSTEO S/	0.00	190.00	190.00	190.00	290.00	730.00	640.00	190.00	290.00	190.00	190.00	940.00	4,030.00
					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	11.00
						COSTEO S/	0.00	190.00	190.00	190.00	290.00	730.00	640.00	190.00	290.00	190.00	190.00	940.00	4,030.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	190.00	190.00	190.00	290.00	730.00	640.00	190.00	290.00	190.00	190.00	940.00	4,030.00
AOI00077500302	GESTIÓN DEL RECURSO HUMANO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	20.00
						COSTEO S/	0.00	300.00	500.00	300.00	300.00	450.00	300.00	300.00	450.00	350.00	300.00	0.00	3,550.00
					2022	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	20.00
						COSTEO S/	0.00	300.00	500.00	300.00	300.00	450.00	300.00	300.00	450.00	350.00	300.00	0.00	3,550.00
					2023	FISICO	0.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	20.00

						COSTEO S/	0.00	300.00	500.00	300.00	300.00	450.00	300.00	300.00	450.00	350.00	300.00	0.00	3,550.00
AOI00077500303	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	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	192.00
						COSTEO S/	26,699.00	26,699.00	26,699.00	26,699.00	26,699.00	26,699.00	30,599.00	26,699.00	26,699.00	26,699.00	26,699.00	30,599.00	328,188.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	26,699.00	26,699.00	26,699.00	26,699.00	26,699.00	26,699.00	30,599.00	26,699.00	26,699.00	26,699.00	26,699.00	30,599.00	328,188.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500076	CAPACITACIÓN Y SENSIBILIZACIÓN EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTRO GRUPOS VULNERABLES	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,713.00	2,053.00	2,053.00	3,053.00	2,178.00	2,153.00	2,353.00	2,353.00	3,053.00	2,453.00	2,053.00	2,253.00	27,721.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,713.00	2,053.00	2,053.00	3,053.00	2,178.00	2,153.00	2,353.00	2,353.00	3,053.00	2,453.00	2,053.00	2,253.00	27,721.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,713.00	2,053.00	2,053.00	3,053.00	2,178.00	2,153.00	2,353.00	2,353.00	3,053.00	2,453.00	2,053.00	2,253.00	27,721.00
AOI00077500077	CAPACITACIÓN Y DIFUSIÓN DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSIÓN MASIVA	060101 - CAJAMARCA	PERSONA	Muy Alta	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	11.00
						COSTEO S/	4,200.00	4,480.00	4,480.00	4,680.00	4,480.00	4,630.00	4,830.00	4,480.00	4,480.00	4,730.00	4,480.00	4,493.00	54,443.00
					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	11.00
						COSTEO S/	4,200.00	4,480.00	4,480.00	4,680.00	4,480.00	4,630.00	4,830.00	4,480.00	4,480.00	4,730.00	4,480.00	4,493.00	54,443.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,200.00	4,480.00	4,480.00	4,680.00	4,480.00	4,630.00	4,830.00	4,480.00	4,480.00	4,730.00	4,480.00	4,493.00	54,443.00
AOI00077500078	ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	150.00	150.00	180.00	150.00	120.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	1,860.00
						COSTEO S/	8,820.00	9,360.00	9,660.00	9,840.00	9,660.00	9,540.00	10,860.00	9,290.00	9,290.00	9,540.00	9,360.00	10,720.00	115,940.00
					2022	FISICO	150.00	150.00	180.00	150.00	120.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	1,860.00
						COSTEO S/	8,820.00	9,360.00	9,660.00	9,840.00	9,660.00	9,540.00	10,860.00	9,290.00	9,290.00	9,540.00	9,360.00	10,720.00	115,940.00
					2023	FISICO	150.00	150.00	180.00	150.00	120.00	180.00	180.00	150.00	150.00	150.00	150.00	150.00	1,860.00
						COSTEO S/	8,820.00	9,360.00	9,660.00	9,840.00	9,660.00	9,540.00	10,860.00	9,290.00	9,290.00	9,540.00	9,360.00	10,720.00	115,940.00
AOI00077500085	PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO	060101 - CAJAMARCA	RESOLUCION	Muy Alta	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	84.00
						COSTEO S/	0.00	2,550.00	4,698.00	4,798.00	5,498.00	5,898.00	4,698.00	75,528.00	4,698.00	5,598.00	4,698.00	4,698.00	123,360.00
					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	84.00
						COSTEO S/	0.00	2,550.00	4,698.00	4,798.00	5,498.00	5,898.00	4,698.00	75,528.00	4,698.00	5,598.00	4,698.00	4,698.00	123,360.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	0.00	2,550.00	4,698.00	4,798.00	5,498.00	5,898.00	4,698.00	75,528.00	4,698.00	5,598.00	4,698.00	4,698.00	123,360.00
AOI00077500105	GESTIÓN DEL PROGRAMA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	442.00	392.00	407.00	442.00	430.00	442.00	420.00	420.00	450.00	442.00	440.00	420.00	5,147.00
						COSTEO S/	4,876.00	3,800.00	4,200.00	4,500.00	4,200.00	4,500.00	4,300.00	4,250.00	4,500.00	4,300.00	4,200.00	4,200.00	51,826.00
					2022	FISICO	442.00	392.00	407.00	442.00	430.00	442.00	420.00	420.00	450.00	442.00	440.00	420.00	5,147.00
						COSTEO S/	4,876.00	3,800.00	4,200.00	4,500.00	4,200.00	4,500.00	4,300.00	4,250.00	4,500.00	4,300.00	4,200.00	4,200.00	51,826.00

					2023	FISICO	442.00	392.00	407.00	442.00	430.00	442.00	420.00	420.00	450.00	442.00	440.00	420.00	5,147.00
						COSTEO S/	4,876.00	3,800.00	4,200.00	4,500.00	4,200.00	4,500.00	4,300.00	4,250.00	4,500.00	4,300.00	4,200.00	4,200.00	51,826.00
AOI00077500106	GESTION DEL PROGRAMA	060100 -	INFORME	Muy Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	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
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	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
AOI00077500107	GESTION DEL PROGRAMA	060101 - CAJAMARCA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	41,339.00	40,800.00	40,800.00	40,800.00	40,800.00	41,339.00	490,678.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00	41,339.00	40,800.00	40,800.00	40,800.00	40,800.00	41,339.00	490,678.00

CENTRO DE COSTO: 07.02.05 - ARCHIVO REGIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500351	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	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/	1,436.17	1,436.17	1,436.17	2,179.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.13	17,977.00
					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/	1,436.17	1,436.17	1,436.17	2,179.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.13	17,977.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,436.17	1,436.17	1,436.17	2,179.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.17	1,436.13	17,977.00
AOI00077500421	CONSERVACIÒN DEL PATRIMONIO DOCUMENTAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	1,350.00
					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/	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	1,350.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	1,350.00
AOI00077500437	CAPACITACION DE PERSONAL, SUPERVISION Y ASESORAMIENTO	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	525.00	0.00	0.00	525.00	0.00	0.00	525.00	0.00	0.00	525.00	2,100.00
					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	525.00	0.00	0.00	525.00	0.00	0.00	525.00	0.00	0.00	525.00	2,100.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	525.00	0.00	0.00	525.00	0.00	0.00	525.00	0.00	0.00	525.00	2,100.00

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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500074	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	204,668.40
					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
						COSTEO S/	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	204,668.40
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	16,055.70	16,055.70	16,055.70	16,055.70	22,055.70	204,668.40
AOI00077500075	DESARROLLO Y MANTENIMIENTO DE ALDEAS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	912,362.76
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	912,362.76
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	76,030.23	912,362.76

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

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

AEI.12.06 - 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	
AOI00077500394	GESTIÓN DEL EMPLEO (PAGO DEL PERSONAL CAS)	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	185,040.00
					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
						COSTEO S/	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	185,040.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	15,178.25	15,178.25	15,178.25	15,178.25	15,178.25	16,628.75	185,040.00

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	
AOI00077500280	ELABORACION DEL PLAN OPERATIVO INSTITUCIONAL	060101 - CAJAMARCA	PLAN	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	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00
					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	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00
AOI00077500283	PRESUPUESTO PARTICIPATIVO	060100 -	ACTA	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	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					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	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00

					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
AOI00077500288	ASISTENCIA TECNICA A LAS UNIDADES EJECUTORAS Y ORGANICAS EN PLANEAMIENTO TERRITORIAL	060101 - CAJAMARCA	ASISTENCIA TECNICA IMPLEMENTADA	Muy Alta	2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	50.00	0.00	0.00	3,750.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	7,550.00
					2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	50.00	0.00	0.00	3,750.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	7,550.00
AOI00077500386	MEJORAMIENTO DE LOS PROCESOS DE INTEGRACIÓN FRONTERIZA	060901 - SAN IGNACIO	DOCUMENTO	Muy Alta	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/	0.00	0.00	0.00	0.00	9,528.00	9,528.00	0.00	0.00	0.00	0.00	0.00	0.00	19,056.00
AOI00077500387	MEJORAMIENTO DE LA GESTIÓN DEL RECURSO HUMANO ENCARGADO DE ATENDER LA DEMANDA DE PLANIFICACIÓN EN LA INSTITUCIÓN, GOBIERNOS LOCALES Y SOCIEDAD CIVIL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
AOI00077500388	MEJORAMIENTO LOS MECANISMOS DE PARTICIPACIÓN CIUDADANA EN EL GOBIERNO REGIONAL DE CAJAMARCA	060101 - CAJAMARCA	TALLER	Muy Alta	2021	FISICO	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,218.00	1,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,076.00
					2022	FISICO	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,218.00	1,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,076.00
					2023	FISICO	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,218.00	1,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,076.00
AOI00077500389	MEJORAMIENTO DE LOS PROCESOS DE SEGUIMIENTO Y EVALUACIÓN EN LA GESTIÓN PÚBLICA DEL GOBIERNO REGIONAL CAJAMARCA	060101 - CAJAMARCA	DOCUMENTO TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					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	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00077500390	FORMULACIÓN OPORTUNA DE LOS INSTRUMENTOS DE PLANIFICACIÓN EN EL GOBIERNO REGIONAL DE CAJAMARCA	060100 -	DOCUMENTO	Alta	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	0.00	50,760.00	50,478.00	108,818.00	86,720.00	121,580.00	105,839.00	125,680.00	90,096.00	31,900.00	771,871.00
AOI00077500395	ASISTENCIA TÉCNICA A LA MANCOMUNIDAD QHAPAQ ÑAN NOR AMAZONICO	060101 - CAJAMARCA	ACTA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	810.00	0.00	810.00	0.00	910.00	0.00	0.00	910.00	0.00	3,440.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	810.00	0.00	810.00	0.00	910.00	0.00	0.00	910.00	0.00	3,440.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	810.00	0.00	810.00	0.00	910.00	0.00	0.00	910.00	0.00	3,440.00
AOI00077500396	IMPLEMENTACION,	060101 -	PRODUCTO	Muy Alta	2021	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00

	EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	CAJAMARCA				COSTEO S/	0.00	0.00	4,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,080.00
					2022	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	4,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,080.00
					2023	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	4,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,080.00
AOI00077500397	ELABORACION DE LA MEMORIA ANUAL	060101 - CAJAMARCA	DOCUMENTO	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	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
					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	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
AOI00077500398	DESARROLLO E INTEGRACIÓN FRONTERIZA	060101 - CAJAMARCA	ACTA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	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	2,210.00	0.00	0.00	0.00	0.00	0.00	2,210.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	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	2,210.00	0.00	0.00	0.00	0.00	0.00	2,210.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	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	2,210.00	0.00	0.00	0.00	0.00	0.00	2,210.00
AOI00077500399	GESTION DE LA COOPERACION TECNICA INTERNACIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.00	0.00	0.00	910.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.00	0.00	0.00	910.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.00	0.00	0.00	910.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					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
						COSTEO S/	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	16,508.00	14,108.00	14,108.00	14,108.00	14,108.00	18,526.00	176,114.00
AOI00077500197	GESTION DEL EMPLEO.	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	16,508.00	14,108.00	14,108.00	14,108.00	14,108.00	18,526.00	176,114.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	14,108.00	16,508.00	14,108.00	14,108.00	14,108.00	14,108.00	18,526.00	176,114.00
AOI00077500198	ASIGNACION A OTRAS UNIDADES ORGANICAS Y UNIDADES EJECUTORAS PARA GASTOS DIVERSOS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,962,120.00	1,962,120.00

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,962,120.00	1,962,120.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,962,120.00	1,962,120.00
AOI00077500199	PROGRAMACION, FORMULACION, EVALUACION, SEGUIMIENTO Y CONCILIACION DEL PRESUPUESTO DEL PLIEGO 445 GOBIERNO REGIONAL CAJAMRCA	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					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/	1,960.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,960.00	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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500039	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES - SANEAMIENTO FÍSICO LEGAL	060101 - CAJAMARCA	DOCUMENTO	Media	2021	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	541.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,241.00
					2022	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	541.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,241.00
					2023	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	541.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,241.00
AOI00077500040	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	294,824.96
					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
						COSTEO S/	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	294,824.96
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	24,252.08	24,252.08	24,252.08	24,252.08	26,152.08	294,824.96
AOI00077500041	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL-ÚTILES DE ESCRITORIO, LIMPIEZA Y OTROS.	060101 - CAJAMARCA	SOLICITUD	Alta	2021	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	14,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,936.00
					2022	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	14,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,936.00
					2023	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	14,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,936.00
AOI00077500042	ARTICULACIÓN INTERINSTITUCIONAL E INTERGUBERNAMENTAL - PARTICIPACIÓN EN PROCESOS INTERINSTITUCIONALES	060101 - CAJAMARCA	ACTA	Media	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	6.00
						COSTEO S/	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,552.00
					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	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,552.00

						S/													
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,552.00
AOI00077500043	GESTIÓN Y ADMINISTRACIÓN DE LA INFORMACIÓN TERRITORIAL - ATENCIÓN DE REQUERIMIENTOS DE INFORMACIÓN.	060101 - CAJAMARCA	ATENCION	Media	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
AOI00077500044	SANEAMIENTO DE LÍMITES TERRITORIALES, DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL - SANEAMIENTO DE LIMITES TERRITORIALES	060101 - CAJAMARCA	DOCUMENTO	Media	2021	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	3,238.00	740.00	740.00	740.00	740.00	740.00	970.00	970.00	740.00	740.00	740.00	11,098.00
					2022	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	3,238.00	740.00	740.00	740.00	740.00	740.00	970.00	970.00	740.00	740.00	740.00	11,098.00
					2023	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	3,238.00	740.00	740.00	740.00	740.00	740.00	970.00	970.00	740.00	740.00	740.00	11,098.00
AOI00077500045	SANEAMIENTO DE LÍMITES TERRITORIALES, DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL - CATEGORIZACIÓN DE CENTROS POBLADOS.	060101 - CAJAMARCA	DOCUMENTO	Media	2021	FISICO	0.00	0.00	1.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	25.00
						COSTEO S/	0.00	0.00	370.00	830.00	830.00	830.00	600.00	830.00	830.00	830.00	830.00	370.00	7,150.00
					2022	FISICO	0.00	0.00	1.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	25.00
						COSTEO S/	0.00	0.00	370.00	830.00	830.00	830.00	600.00	830.00	830.00	830.00	830.00	370.00	7,150.00
					2023	FISICO	0.00	0.00	1.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	25.00
						COSTEO S/	0.00	0.00	370.00	830.00	830.00	830.00	600.00	830.00	830.00	830.00	830.00	370.00	7,150.00
AOI00077500046	GESTIÓN Y ADMINISTRACIÓN DE LA INFORMACIÓN TERRITORIAL - ANÁLISIS Y APLICACIÓN DE LA INFORMACIÓN.	060101 - CAJAMARCA	DOCUMENTO	Media	2021	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	740.00
					2022	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	740.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	740.00
AOI00077500345	GESTIÓN Y ADMINISTRACION DE LA INFORMACIÓN TERRITORIAL-SERVICIO DE INFORMACIÓN TERRITORIAL	060101 - CAJAMARCA	SISTEMA	Media	2021	FISICO	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/	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
					2022	FISICO	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/	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
					2023	FISICO	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/	0.00	0.00	0.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00
AOI00077500346	SANEAMIENTO DE LÍMITES TERRITORIALES, DEMARCACIÓN Y ORGANIZACIÓN TERRITORIAL-	060101 - CAJAMARCA	CAPACITACION	Media	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00

	CAPACITACIÓN EN DEMARCACIÓN TERRITORIAL.					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
AOI00077500347	GESTIÓN DE RECURSOS HUMANOS	060101 - CAJAMARCA	PERSONA	Media	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00	0.00	4.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	930.00	0.00	2,880.00	0.00	3,720.00	0.00	7,530.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00	0.00	4.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	930.00	0.00	2,880.00	0.00	3,720.00	0.00	7,530.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00	0.00	4.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	930.00	0.00	2,880.00	0.00	3,720.00	0.00	7,530.00
AOI00077500431	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL-EQUIPOS COMPUTACIONALES Y MOBILIARIO.	060101 - CAJAMARCA	SOLICITUD	Alta	2021	FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	21,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,406.00
					2022	FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	21,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,406.00
					2023	FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	21,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,406.00
AOI00077500432	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES - ACTUALIZACIÓN DEL REGISTRO DE BIENES INMUEBLES-NO REQUIERE PRESUPUESTO.	060101 - CAJAMARCA	REGISTRO	Media	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500433	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES INMUEBLES -GESTIÓN DE LA INFORMACIÓN GEOREFERENCIADA -NO REQUIERE PRESUPUESTO.	060101 - CAJAMARCA	ATENCION	Media	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	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500434	APLICACIÓN DE LA ZEE-OT - COORDINACIONES INTERINSTITUCIONALES	060101 - CAJAMARCA	DOCUMENTO	Media	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/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	2,160.00	0.00	5,160.00
					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	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	2,160.00	0.00	5,160.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	2,160.00	0.00	5,160.00
AOI00077500435	APLICACIÓN DE LA ZEE-OT - CAPACITACIONES EN LA	060101 - CAJAMARCA	PERSONA	Media	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/	0.00	0.00	740.00	0.00	0.00	740.00	0.00	0.00	740.00	0.00	0.00	740.00	2,960.00

	APLICACIÓN DE LA INFORMACIÓN				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	740.00	0.00	0.00	740.00	0.00	0.00	740.00	0.00	0.00	740.00	2,960.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	740.00	0.00	0.00	740.00	0.00	0.00	740.00	0.00	0.00	740.00	2,960.00
AOI00077500436	APLICACIÓN DE LA ZEE-OT - PUBLICACIÓN DE LA INFORMACIÓN EN LA PAGINA WEB	060101 - CAJAMARCA	PUBLICACION	Media	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/	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					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	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500229	ARTICULACIÓN INTERINSTITUCIONAL E INTERGUBERNAMENTAL	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	400.00	0.00	300.00	0.00	400.00	300.00	1,400.00	0.00	0.00	0.00	0.00	2,800.00
AOI00077500230	ELABORACIÓN DEL MARCO NORMATIVO REGIONAL	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,000.00
AOI00077500231	MONITOREO Y ACOMPAÑAMIENTO A DEPENDENCIAS	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	260.00	0.00	1,480.00	1,000.00	0.00	1,480.00	0.00	0.00	1,480.00	1,000.00	0.00	0.00	6,700.00
					2022	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	260.00	0.00	1,480.00	1,000.00	0.00	1,480.00	0.00	0.00	1,480.00	1,000.00	0.00	0.00	6,700.00
					2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	260.00	0.00	1,480.00	1,000.00	0.00	1,480.00	0.00	0.00	1,480.00	1,000.00	0.00	0.00	6,700.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500150	FORTALECIMIENTO DEL COMITÉ REGIONAL DE INVERSIONES (CRI).	060101 - CAJAMARCA	SESION	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/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					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/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

AOI00077500151	SEGUIMIENTO DE LAS METAS DE PRODUCTO E INDICADORES DE RESULTADOS PREVISTOS EN EL PMI	060101 - CAJAMARCA	INFORME	Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500152	PROCESO DE ACTUALIZACIÓN DE INFORMACIÓN EN EL APLICATIVO DEL BANCO DE INVERSIONES	060101 - CAJAMARCA	REGISTRO	Alta	2021	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	70.00
						COSTEO S/	0.00	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	6.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500153	PROCESO DE ELABORACIÓN, APROBACIÓN Y REGISTRO DEL PMI.	060101 - CAJAMARCA	INFORME	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500155	MONITOREO AL SEGUIMIENTO DE LA EJECUCIÓN DE LAS INVERSIONES	060101 - CAJAMARCA	INFORME	Alta	2021	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,000.00	0.00	11,700.00
					2022	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,000.00	0.00	11,700.00
					2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,000.00	0.00	11,700.00
AOI00077500156	ELABORAR Y ACTUALIZAR EL INVENTARIO DE ACTIVOS CORRESPONDIENTES A INFRAESTRUCTURA DEL GORECAJ	060101 - CAJAMARCA	PROYECTO	Alta	2021	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	0.00
					2022	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	0.00
					2023	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	0.00
AOI00077500157	INFORME CON OPINIÓN RESPECTO A MODIFICACIONES PRESUPUESTALES EN EL NIVEL FUNCIONAL PROGRAMÁTICO	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00077500158	ACTUALIZACIÓN DEL PMI POR CONSISTENCIAS CON EL SISTEMA DE PRESUPUESTO	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500159	PROCESO DE INCORPORACIÓN DE INVERSIONES NO PREVISTAS AL PMI.	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500363	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	SOLICITUD	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

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	
AOI00077500278	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	227,832.00
					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
						COSTEO S/	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	227,832.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	18,736.00	18,736.00	18,736.00	18,736.00	20,236.00	227,832.00
AOI00077500362	GESTION DEL RECURSO HUMANO	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,500.00
					2022	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,500.00
					2023	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,500.00

CENTRO DE COSTO: 07.03.06 - CENTRO DE INFORMACION Y SISTEMAS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500180	MONITOREO Y ACOMPAÑAMIENTO A LAS UNIDADES EJECUTORAS Y ORGANICAS DESCONCENTRADAS	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	1,000.00	1,800.00	2,450.00	1,550.00	1,970.00	1,810.00	1,520.00	1,957.00	2,500.00	0.00	0.00	0.00	16,557.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	1,000.00	1,800.00	2,450.00	1,550.00	1,970.00	1,810.00	1,520.00	1,957.00	2,500.00	0.00	0.00	0.00	16,557.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	1,000.00	1,800.00	2,450.00	1,550.00	1,970.00	1,810.00	1,520.00	1,957.00	2,500.00	0.00	0.00	0.00	16,557.00
AOI00077500181	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,500.00	0.00	9,200.00	1,120.00	1,316.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,016,136.00
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,500.00	0.00	9,200.00	1,120.00	1,316.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,016,136.00
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,500.00	0.00	9,200.00	1,120.00	1,316.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,016,136.00
AOI00077500182	AUTOMATIZACION DE PROCESOS DEL GOBIERNO REGIONALCAJAMARCA	060101 - CAJAMARCA	NUMERO	Alta	2021	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,200.00
					2022	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,200.00
AOI00077500183	GESTION DEL EMPLEO	060101 - CAJAMARCA	NUMERO	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	319,986.00
					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
						COSTEO S/	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	319,986.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	26,665.50	319,986.00

CENTRO DE COSTO: 07.04.00 - GERENCIA REGIONAL DE INFRAESTRUCTURA.

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	
AOI00077500430	ACCIONES DE UNIDAD FORMULADORA DE INVERSIONES SOCIALES	060100 -	INFORME	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/	350.00	1,200.00	4,748.00	1,100.00	1,250.00	2,600.00	1,600.00	1,600.00	1,000.00	1,200.00	1,050.00	1,050.00	18,748.00
					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/	368.00	1,260.00	4,985.00	1,155.00	1,313.00	2,730.00	1,680.00	1,680.00	1,050.00	1,260.00	1,103.00	1,103.00	19,687.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	386.00	1,323.00	5,235.00	1,213.00	1,378.00	2,867.00	1,764.00	1,764.00	1,103.00	1,323.00	1,158.00	1,158.00	20,672.00

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	
AOI00077500130	MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA	060101 - CAJAMARCA	SERVICIO	Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	30.00	30.00	660.00
						COSTEO S/	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	2,358,348.00
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	30.00	30.00	660.00
						COSTEO S/	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	2,358,348.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	30.00	30.00	660.00
						COSTEO S/	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	196,529.00	2,358,348.00
AOI00077500131	MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA	060101 - CAJAMARCA	BIEN	Alta	2021	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	16,185.50	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	178,000.00
					2022	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	16,185.50	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	178,000.00
					2023	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO S/	0.00	16,185.50	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	16,181.45	178,000.00
AOI00077500132	MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA	060101 - CAJAMARCA	MANTENIMIENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
AOI00077500133	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	58,433.53	35,066.37	35,066.37	35,066.37	35,066.37	58,433.53	568,388.00
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	58,433.53	35,066.37	35,066.37	35,066.37	35,066.37	58,433.53	568,388.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	51,875.91	58,433.53	35,066.37	35,066.37	35,066.37	35,066.37	58,433.53	568,388.00
AOI00077500415	ESTUDIO DE PREINVERSION - UF.	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,328,483.09	885,655.63	885,655.63	885,655.63	885,655.63	885,655.66	1,328,483.11	885,655.63	885,656.62	885,655.63	885,655.63	1,328,483.11	11,956,351.00
					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/	1,328,483.09	885,655.63	885,655.63	885,655.63	885,655.63	885,655.66	1,328,483.11	885,655.63	885,656.62	885,655.63	885,655.63	1,328,483.11	11,956,351.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,328,483.09	885,655.63	885,655.63	885,655.63	885,655.63	885,655.66	1,328,483.11	885,655.63	885,656.62	885,655.63	885,655.63	1,328,483.11	11,956,351.00
AOI00077500416	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS) - UF.	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	39,753.70	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	59,630.58	536,675.00
					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/	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	39,753.70	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	59,630.58	536,675.00

					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	39,753.70	59,630.56	39,753.70	39,753.70	39,753.70	39,753.70	59,630.58	536,675.00

CENTRO DE COSTO: 07.04.01 - SUB GERENCIA DE ESTUDIOS.

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	
AOI00077500445	MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DE NIVEL PRIMARIO EN LAS LOCALIDADES DE CHONTA BAJA, PAMPA DE SAN LUIS, EL PORVENIR Y LAS VIZCACHAS, EN LA PROVINCIA DE SAN PABLO - REGIÓN CAJAMARCA.	061201 - SAN PABLO	EXPEDIENTE TECNICO	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	159,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,615.00
AOI00077500446	INSTALACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DEL NIVEL INICIAL EN LAS LOCALIDADES DE CARBON ALTO, BELLA UNION DEL DISTRITO DE GREGORIO PITA, SANTA IRENE,SANTA ANA ZAPALLOPAMPA DEL DISTRITO DE JOSE SABOGAL- PROVINCIA DE SAN MARCOS, REGION CAJAMARCA.	061007 - JOSE SABOGAL	EXPEDIENTE TECNICO	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	113,342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,342.00
AOI00077500448	CREACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DE NIVEL INICIAL EN LAS LOCALIDADES DE EL CAPULI, EL AMANTE Y JELIC EN EL DISTRITO DE JOSE SABOGAL Y JUQUIT EN EL DISTRITO DE PEDRO GALVEZ, PROVINCIA DE SAN MARCOS, REGIÓN CAJAMARCA.	061001 - PEDRO GALVEZ	EXPEDIENTE TECNICO	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	139,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,148.00
AOI00077500452	CREACION DEL SERVICIO EDUCATIVO ESCOLARIZADO DE NIVEL INICIAL EN LAS LOCALIDADES DE CAU CAU EN EL DISTRITO DE NAMORA, MORCILLA ALTA Y HUAYANMARCA EN EL DISTRITO DE JESUS Y SIRACAT EN EL DISTRITO DE COSPAN, PROVINCIA DE CAJAMARCA, REGION CAJAMARCA.	060111 - NAMORA	EXPEDIENTE TECNICO	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	270,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,297.00
AOI00077500453	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SECUNDARIA ESCOLARIZADA EN LAS LOCALIDADES DE MALCAS DISTRITO DE CONDEBAMBA, TABACAL DISTRITO DE CACHACHI Y CHANSHAPAMBA DISTRITO DE CAJABAMBA; PROVINCIA DE CAJABAMBA; REGION CAJAMARCA.	060201 - CAJABAMBA	EXPEDIENTE TECNICO	Alta	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	542,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	542,179.00

AOI00077500454	MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA INSTITUCIÓN EDUCATIVA SECUNDARIA JULIO RAMÓN RIBEYRO DISTRITO DE CAJAMARCA - PROVINCIA DE CAJAMARCA - DEPARTAMENTO DE CAJAMARCA.	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	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	202,454.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,454.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500455	CONSTRUCCIÓN DE SISTEMA DE UTILIZACIÓN ELÉCTRICA EN MEDIA TENSIÓN; EN EL(LA) INSTITUCIÓN EDUCATIVA N° 821010 EN LA LOCALIDAD SAN ISIDRO, DISTRITO DE JOSE SABOGAL, PROVINCIA SAN MARCOS, DEPARTAMENTO CAJAMARCA	061007 - JOSE SABOGAL	EXPEDIENTE TECNICO	Alta	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	180,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,788.00
AOI00077500466	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE Y SANEAMIENTO RURAL EN LAS LOCALIDADES DE: EL HUAYO, MANGALLANA, EL PORVENIR Y LA MERCED, DISTRITO DE CONDEBAMBA - PROVINCIA DE CAJABAMBA - DEPARTAMENTO DE CAJAMARCA.	060203 - CONDEBAMBA	EXPEDIENTE TECNICO	Muy Alta	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	633,832.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633,832.00
AOI00077500467	MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y SANEAMIENTO RURAL EN LA ZONA ALTA DE LOS CASERIOS: SANTA URSULA, MARCOBAMBA, SHAULLO GRANDE, SHAULLO CHICO Y BAÑOS PUNTA DE LOS DISTRITOS BAÑOS DEL INCA Y DISTRITO DE LLACANORA - PROVINCIA DE CAJAMARCA - DEPARTAMENTO DE CAJAMARCA.	060108 - LOS BAÑOS DEL INCA	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	466,473.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,473.00
AOI00077500468	AMPLIACION Y MEJORAMIENTO DE LOS SISTEMAS DE AGUA POTABLE Y SANEAMIENTO BÁSICO DE LOS ANEXOS SHAHUINDO, CHOROBAMBA, SIGUIS, LICLIPAMPA BAJA Y CHINGOL DEL CENTRO POBLADO DE CHUQUIBAMBA, DISTRITO DE CACHACHI, PROVINCIA DE CAJABAMBA - CAJAMARCA.	060202 - CACHACHI	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500129	MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION PRIMARIA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741.00
						COSTEO S/	329,893.00	329,893.00	329,893.00	329,893.00	329,893.00	329,889.00	0.00	0.00	0.00	0.00	0.00	0.00	1,979,354.00
					2022	FISICO	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741.00
						COSTEO S/	329,893.00	329,893.00	329,893.00	329,893.00	329,893.00	329,889.00	0.00	0.00	0.00	0.00	0.00	0.00	1,979,354.00
					2023	FISICO	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	1,741.00	0.00	0.00	0.00	0.00	0.00	0.00	1,741.00
						COSTEO S/	329,893.00	329,893.00	329,893.00	329,893.00	329,893.00	329,889.00	0.00	0.00	0.00	0.00	0.00	0.00	1,979,354.00
AOI00077500140	INSTALACION DE INFRAESTRUCTURA DE EDUCACION PRIMARIA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	313,119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,119.00
					2022	FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	313,119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,119.00
					2023	FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	313,119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,119.00
AOI00077500141	SUPERVISION DE LA ELABORACIÓN DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
AOI00077500142	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	142,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	142,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	142,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,000.00
AOI00077500143	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	0.00	0.00	0.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00
						COSTEO S/	0.00	0.00	0.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	2,588,319.00
					2022	FISICO	0.00	0.00	0.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00
						COSTEO S/	0.00	0.00	0.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	2,588,319.00
					2023	FISICO	0.00	0.00	0.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00	467.00
						COSTEO S/	0.00	0.00	0.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	287,591.00	2,588,319.00
AOI00077500147	SUPERVISION DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
AOI00077500148	EXPEDIENTE TÉCNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00
AOI00077500149	INSTALACION DE INFRAESTRUCTURA DE EDUCACION INICIAL (EJECUCIÓN DE OBRA)	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00
						COSTEO S/	0.00	0.00	0.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,050.00	4,221,474.00
					2022	FISICO	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00
						COSTEO S/	0.00	0.00	0.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,050.00	4,221,474.00
					2023	FISICO	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00
						COSTEO S/	0.00	0.00	0.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,053.00	469,050.00	4,221,474.00
AOI00077500160	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	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	41,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,881.00
					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	41,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,881.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	41,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,881.00
AOI00077500161	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	OBRA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,765.40	5,518,845.40
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,765.40	5,518,845.40
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,770.00	1,103,765.40	5,518,845.40
AOI00077500162	SUPERVISIÓN DE LA ELABORACIÓN DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	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	74,137.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,137.60
					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	74,137.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,137.60
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	74,137.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,137.60
AOI00077500166	SUPERVISIÓN PARA LA ELABORACIÓN DEL EXPEDIENTE TÉCNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00

					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00
AOI00077500167	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	0.00	0.00	0.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00
						COSTEO S/	0.00	0.00	0.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,453.00	3,001,069.00
					2022	FISICO	0.00	0.00	0.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00
						COSTEO S/	0.00	0.00	0.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,453.00	3,001,069.00
					2023	FISICO	0.00	0.00	0.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00	2,357.00
						COSTEO S/	0.00	0.00	0.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,452.00	333,453.00	3,001,069.00
AOI00077500168	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
AOI00077500172	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	0.00	0.00	0.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00
						COSTEO S/	0.00	0.00	0.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,416.00	2,676,752.00
					2022	FISICO	0.00	0.00	0.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00
						COSTEO S/	0.00	0.00	0.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,416.00	2,676,752.00
					2023	FISICO	0.00	0.00	0.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00	527.00
						COSTEO S/	0.00	0.00	0.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,417.00	297,416.00	2,676,752.00
AOI00077500173	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
AOI00077500174	SUPERVISIÓN DE LA ELABORACIÓN DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00
AOI00077500439	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE CAJEN Y BELLAVISTA DE CAJEN-	060310 - SUCRE	AULA	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
						COSTEO S/	786,273.50	786,273.50	786,273.50	786,273.50	786,273.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,931,367.50

	DISTRITO DE SUCRE, LA QUINUA, PAJONAL																		
AOI00077500440	SUPERVISION DE MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE CAJEN Y BELLAVISTA DE CAJEN-DISTRITO DE SUCRE, LA QUINUA, PAJONAL	060310 - SUCRE	SUPERVISION	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
						COSTEO S/	77,717.50	77,717.50	77,717.50	77,717.50	77,717.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388,587.50
AOI00077500441	GESTION ADMINISTRATIVA DE PROYECTO MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE CAJEN Y BELLAVISTA DE CAJEN-DISTRITO DE SUCRE, LA QUINUA, PAJONAL	060310 - SUCRE	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,665.00
AOI00077500447	EJECUCION DE “MEJORAMIENTO DE LAS CONDICIONES DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA INSTITUCIÓN EDUCATIVA SECUNDARIA NUESTRA SEÑORA DEL CARMEN, DISTRITO Y PROVINCIA DE CELENDÍN, REGIÓN CAJAMARCA”	060301 - CELENDIN	AULA	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
						COSTEO S/	718,217.50	718,217.50	718,217.50	718,217.50	718,217.50	718,217.50	0.00	0.00	0.00	0.00	0.00	0.00	4,309,305.00
AOI00077500449	EQUIPAMIENTO DE “MEJORAMIENTO DE LAS CONDICIONES DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA INSTITUCIÓN EDUCATIVA SECUNDARIA NUESTRA SEÑORA DEL CARMEN, DISTRITO Y PROVINCIA DE CELENDÍN, REGIÓN CAJAMARCA”	060301 - CELENDIN	EQUIPO	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
						COSTEO S/	0.00	0.00	0.00	0.00	325,792.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,792.49
AOI00077500450	GESTION PROYECTO “MEJORAMIENTO DE LAS CONDICIONES DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA INSTITUCIÓN EDUCATIVA SECUNDARIA NUESTRA SEÑORA DEL CARMEN, DISTRITO Y PROVINCIA DE CELENDÍN, REGIÓN CAJAMARCA”	060301 - CELENDIN	ORGANIZACION SUPERVISADA	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
						COSTEO S/	15,352.28	15,352.28	15,352.28	15,352.28	15,352.28	15,352.28	0.00	0.00	0.00	0.00	0.00	0.00	92,113.68
AOI00077500451	SUPERVISION “MEJORAMIENTO DE LAS CONDICIONES DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA INSTITUCIÓN EDUCATIVA SECUNDARIA NUESTRA SEÑORA DEL CARMEN, DISTRITO Y PROVINCIA DE CELENDÍN, REGIÓN CAJAMARCA”	060301 - CELENDIN	SUPERVISION	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
						COSTEO S/	35,212.76	35,212.76	35,212.76	35,212.76	35,212.76	35,212.76	0.00	0.00	0.00	0.00	0.00	0.00	211,276.56
AOI00077500456	EJECUCION DE MEJORAMIENTO DEL SERVICIO	060701 - BAMBAMARCA	AULA	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

	EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE : EL TUCO, TUCO BAJO,NUEVA ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC-REG1ON CAJAMARCA					COSTEO S/	1,904,157.57	1,904,157.57	1,904,157.57	1,904,157.57	1,904,157.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520,787.85
AOI00077500457	MOBILIARIO Y EQUIPAMIENTO EN PROYECTO MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE : EL TUCO, TUCO BAJO,NUEVA ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC-REG1ON CAJAMARCA	060701 - BAMBAMARCA	EQUIPO	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077500458	CAPACITACION EN MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE : EL TUCO, TUCO BAJO,NUEVA ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC-REG1ON CAJAMARCA	060701 - BAMBAMARCA	CAPACITACION	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
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
AOI00077500459	SUPERVISION DEL MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO EN LAS LOCALIDADES DE : EL TUCO, TUCO BAJO,NUEVA ESPERANZA, LA RAMADA Y SANTA ROSA, EN LA PROVINCIA DE HUALGAYOC-REG1ON CAJAMARCA	060701 - BAMBAMARCA	SUPERVISION	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
						COSTEO S/	95,207.87	95,207.87	95,207.87	95,207.87	95,207.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,039.35

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500117	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	0.00	0.00	0.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00
						COSTEO S/	0.00	0.00	0.00	681,292.00	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	3,406,464.00
					2022	FISICO	0.00	0.00	0.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00
						COSTEO S/	0.00	0.00	0.00	681,292.00	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	3,406,464.00
					2023	FISICO	0.00	0.00	0.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00	9,659.00
						COSTEO S/	0.00	0.00	0.00	681,292.00	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	340,646.50	3,406,464.00
AOI00077500118	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	630,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,689.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	630,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,689.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	630,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,689.00
AOI00077500119	SUPERVISIÓN DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	212,847.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,847.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	212,847.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,847.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	212,847.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,847.00
AOI00077500122	INSTALACION DE LINEAS ELECTRICAS PRIMARIAS	060101 - CAJAMARCA	BENEFICIARIO	Alta	2021	FISICO	420.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
						COSTEO S/	178,568.00	294,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472,837.00
					2022	FISICO	420.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
						COSTEO S/	178,568.00	294,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472,837.00
					2023	FISICO	420.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
						COSTEO S/	178,568.00	294,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472,837.00
AOI00077500471	PEQUEÑO SISTEMA ELECTRICO CHILETE III ETAPA	060502 - CHILETE	HOGAR CON CONEXION	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	1,738,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,738,295.00

AEI.08.03 - Infraestructura vial adecuada para la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,284.00	8,612,018.00
AOI00077500163	EJECUCIÓN DE OBRA	060101 - CAJAMARCA	BENEFICIARIO	Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,284.00	8,612,018.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00	3,592.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,289.00	1,230,284.00	8,612,018.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	18,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,486.00
AOI00077500164	SUPERVISIÓN ELABORACIÓN DEL EXPEDIENTE TECNICO	060101 - CAJAMARCA	SUPERVISION	Alta	2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	18,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,486.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	18,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,486.00
AOI00077500165	EXPEDIENTE TECNICO	060101 - CAJAMARCA	EXPEDIENTE TECNICO	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	133,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,250.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	133,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,250.00

					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	133,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,250.00
AOI00077500442	CONSTRUCCION Y MEJORAMIENTO DE LA CARRETERA PE - 3N (BAMBAMARCA) - PACCHA - CHIMBAN - PION - L.D. CON AMAZONAS (EMP. AM-103 EL TRIUNFO)	060701 - BAMBAMARCA	KILOMETRO	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
						COSTEO S/	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	7,069,531.75	84,834,381.00
AOI00077500443	SUPERVISION DE LACONSTRUCCION Y MEJORAMIENTO DE LA CARRETERA PE - 3N (BAMBAMARCA) - PACCHA - CHIMBAN - PION - L.D. CON AMAZONAS (EMP. AM-103 EL TRIUNFO)	060701 - BAMBAMARCA	SUPERVISION	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
						COSTEO S/	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	230,117.80	2,761,413.60
AOI00077500444	PACRI DE CONSTRUCCION Y MEJORAMIENTO DE LA CARRETERA PE - 3N (BAMBAMARCA) - PACCHA - CHIMBAN - PION - L.D. CON AMAZONAS (EMP. AM-103 EL TRIUNFO)	060701 - BAMBAMARCA	ACTIVIDAD EFECTUADA	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
						COSTEO S/	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	143,767.70	1,725,212.40
AOI00077500460	EJECUCION DE “MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) – ROMERO CIRCA-LA LAGUNA-TONGOD-CATILLUC-EMP. PE-06 C (EL EMPALME) – CAJAMARCA”	061301 - SANTA CRUZ	KILOMETRO	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
						COSTEO S/	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	4,696,340.61	56,356,087.32
AOI00077500461	IMPLEMENTACIÓN PAMA “MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) – ROMERO CIRCA-LA LAGUNA-TONGOD-CATILLUC-EMP. PE-06 C (EL EMPALME) – CAJAMARCA”	061301 - SANTA CRUZ	AUTORIZACION	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
						COSTEO S/	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	18,087.11	217,045.32
AOI00077500462	AFECTACIÓN DE VIVIENDAS “MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) – ROMERO CIRCA-LA LAGUNA-TONGOD-CATILLUC-EMP. PE-06 C (EL EMPALME) – CAJAMARCA”	061301 - SANTA CRUZ	AREA INTERVENIDA	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
						COSTEO S/	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	58,267.57	699,210.84
AOI00077500463	GESTION DE PROYECTO “MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) – ROMERO CIRCA-LA LAGUNA-TONGOD-CATILLUC-EMP. PE-06 C (EL EMPALME) – CAJAMARCA”	061301 - SANTA CRUZ	ORGANIZACION SUPERVISADA	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
						COSTEO S/	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	2,907.86	34,894.32

AOI00077500464	SUPERVISIÓN Y LIQUIDACIÓN "MEJORAMIENTO CARRETERA CA-103: EM. PE-06B (SANTA CRUZ DE SUCCHUBAMBA) - ROMERO CIRCA-LA LAGUNA-TONGOD-CATILLUC-EMP. PE-06 C (EL EMPALME) - CAJAMARCA"	061301 - SANTA CRUZ	SUPERVISION	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
						COSTEO S/	0.00	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.12.01 - 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	
AOI00077500124	SUPERVISION Y LIQUIDACION DE OBRAS	060101 - CAJAMARCA	ACCION	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	125.00
						COSTEO S/	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,510.00	7,110,076.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	125.00
						COSTEO S/	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,510.00	7,110,076.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	125.00
						COSTEO S/	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,506.00	592,510.00	7,110,076.00

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

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

AEI.09.03 - EDUCACIÓN AMBIENTAL INTEGRAL A LA POBLACIÓN.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500079	GESTION DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	25,745.00	25,989.80	27,186.00	27,186.00	27,186.00	27,186.00	30,446.00	27,186.00	27,186.00	27,186.00	27,186.00	30,445.00	330,113.80

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500113	MANTENIMIENTO Y OPERATIVIDAD DEL LABORATORIO REGIONAL DEL AGUA DEL GOBIERNO REGIONAL DE CAJAMARCA	060101 - CAJAMARCA	INFORME	Muy Alta	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/	49,098.00	78,360.00	91,578.00	97,572.00	82,248.00	114,272.00	113,898.00	111,772.00	58,172.00	61,072.00	96,172.00	95,292.00	1,049,506.00
					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/	49,098.00	78,360.00	91,578.00	97,572.00	82,248.00	114,272.00	113,898.00	111,772.00	58,172.00	61,072.00	96,172.00	95,292.00	1,049,506.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	49,098.00	78,360.00	91,578.00	97,572.00	82,248.00	114,272.00	113,898.00	111,772.00	58,172.00	61,072.00	96,172.00	95,292.00	1,049,506.00
AOI00077500308	SEGUIMIENTO Y VERIFICACIÓN DEL CUMPLIMIENTO DE LAS OBLIGACIONES AMBIENTALES	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	9,680.50	3,360.00	4,715.00	2,780.00	2,590.00	2,820.00	4,045.00	1,144.50	780.00	2,785.00	0.00	34,700.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	9,680.50	3,360.00	4,715.00	2,780.00	2,590.00	2,820.00	4,045.00	1,144.50	780.00	2,785.00	0.00	34,700.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO S/	0.00	9,680.50	3,360.00	4,715.00	2,780.00	2,590.00	2,820.00	4,045.00	1,144.50	780.00	2,785.00	0.00	34,700.00

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

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

AEI.09.01 - Recuperación y conservación integral de cuencas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500064	GESTION DE INFORMACION SOBRE EL ESTADO DE LOS ECOSISTEMAS Y LA PROVISION DE SERVICIOS ECOSISTEMICOS	060101 - CAJAMARCA	DOCUMENTO	Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	3,640.00	6,904.00	1,120.00	1,120.00	1,120.00	0.00	1,050.00	1,050.00	770.00	0.00	0.00	16,774.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	3,640.00	6,904.00	1,120.00	1,120.00	1,120.00	0.00	1,050.00	1,050.00	770.00	0.00	0.00	16,774.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	3,640.00	6,904.00	1,120.00	1,120.00	1,120.00	0.00	1,050.00	1,050.00	770.00	0.00	0.00	16,774.00
AOI00077500073	SEGUIMIENTO Y SUPERVISION DE LA CONSERVACION DE LOS ECOSISTEMAS CON FINES DE APROVECHAMIENTO SOSTENIBLE	060101 - CAJAMARCA	DOCUMENTO	Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	1,960.00	1,680.00	1,540.00	1,400.00	1,680.00	1,680.00	3,100.00	1,120.00	840.00	0.00	0.00	15,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	1,960.00	1,680.00	1,540.00	1,400.00	1,680.00	1,680.00	3,100.00	1,120.00	840.00	0.00	0.00	15,000.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	1,960.00	1,680.00	1,540.00	1,400.00	1,680.00	1,680.00	3,100.00	1,120.00	840.00	0.00	0.00	15,000.00
AOI00077500465	ELABORACIÓN, DIFUSIÓN Y CAPACITACIÓN EN MECANISMOS E INSTRUMENTOS TÉCNICOS Y FINANCIEROS.	060101 - CAJAMARCA	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,096.00	0.00	0.00	1,096.00	0.00	1,108.00	0.00	0.00	0.00	3,300.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077500072	PROPUESTAS DE CREACION Y/O CATEGORIZACION DE AREAS NATURALES PROTEGIDAS ELABORADAS	060101 - CAJAMARCA	PROPUESTAS	Alta	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	11.00
						COSTEO S/	0.00	15,284.00	7,840.00	6,600.00	19,260.00	6,100.00	2,180.00	8,060.00	11,280.00	2,940.00	3,660.00	1,260.00	84,464.00
					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	11.00
						COSTEO S/	0.00	15,284.00	7,840.00	6,600.00	19,260.00	6,100.00	2,180.00	8,060.00	11,280.00	2,940.00	3,660.00	1,260.00	84,464.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	15,284.00	7,840.00	6,600.00	19,260.00	6,100.00	2,180.00	8,060.00	11,280.00	2,940.00	3,660.00	1,260.00	84,464.00

COSTEO TOTAL AÑO 2021 S/	307,672,731.08
COSTEO TOTAL AÑO 2022 S/	138,029,515.75
COSTEO TOTAL AÑO 2023 S/	138,058,030.75

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000776 - REGION CAJAMARCA-CHOTA

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	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTTUCIONAL	060401 - CHOTA	DOCUMENTO	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/	69,318.00	38,510.00	38,510.00	38,510.00	53,510.00	53,510.00	84,318.00	53,512.00	53,510.00	53,510.00	53,510.00	84,318.00	674,546.00
					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	12.00
						COSTEO S/	69,318.00	38,510.00	38,510.00	38,510.00	53,510.00	53,510.00	84,318.00	53,512.00	53,510.00	53,510.00	53,510.00	84,318.00	674,546.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,318.00	38,510.00	38,510.00	38,510.00	53,510.00	53,510.00	84,318.00	53,512.00	53,510.00	53,510.00	53,510.00	84,318.00	674,546.00
AOI00077600016	PAGO DE SERVICIOS BASICOS	060401 - CHOTA	DOCUMENTO	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/	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,264.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	39,080.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,264.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	39,080.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,264.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	3,256.00	39,080.00
AOI00077600017	PAGO DE SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	060401 - CHOTA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00

CENTRO DE COSTO: 04.01.04 - UNIDAD DE RECURSOS HUMANOS.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077600009	GESTION DEL EMPLEO (PAGO DE PERSONAL	060401 - CHOTA	PERSONA	Muy Alta	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
						COSTEO	181,016.00	100,564.00	100,564.00	100,564.00	100,564.00	100,565.00	181,016.00	100,565.00	100,566.00	100,564.00	100,564.00	181,016.00	1,448,128.00

	NOMBRADO).					S/													
					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
						COSTEO S/	181,016.00	100,564.00	100,564.00	100,564.00	100,564.00	100,565.00	181,016.00	100,565.00	100,566.00	100,564.00	100,564.00	181,016.00	1,448,128.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	181,016.00	100,564.00	100,564.00	100,564.00	100,564.00	100,565.00	181,016.00	100,565.00	100,566.00	100,564.00	100,564.00	181,016.00	1,448,128.00
					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/	159,026.00	88,348.00	88,348.00	88,348.00	88,348.00	88,348.00	159,026.00	88,348.00	88,345.00	88,348.00	88,348.00	159,026.00	1,272,207.00
AOI00077600015	GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTE).	060401 - CHOTA	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	159,026.00	88,348.00	88,348.00	88,348.00	88,348.00	88,348.00	159,026.00	88,348.00	88,345.00	88,348.00	88,348.00	159,026.00	1,272,207.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	159,026.00	88,348.00	88,348.00	88,348.00	88,348.00	88,348.00	159,026.00	88,348.00	88,345.00	88,348.00	88,348.00	159,026.00	1,272,207.00

CENTRO DE COSTO: 05.01.00 - SUB GERENCIA DE OPERACIONES

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077600012	MEJORAMIENTO DEL SERVICIO DE AGUA PARA EL SISTEMA DE RIEGO DE LOS CASERIOS DE CHIRIBAMBA Y LA PUTAGA, DISTRITO DE HUAMBOS, PROVINCIA DE CHOTA, REGION CAJAMARCA - 2250413.	060409 - HUAMBOS	OBRA	Muy Alta	2021	FISICO	0.00	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	613,675.00	613,675.00	613,675.00	613,675.00	613,675.00	0.00	0.00	0.00	0.00	0.00	0.00	3,068,375.00
					2022	FISICO	0.00	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	613,675.00	613,675.00	613,675.00	613,675.00	613,675.00	0.00	0.00	0.00	0.00	0.00	0.00	3,068,375.00
					2023	FISICO	0.00	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	613,675.00	613,675.00	613,675.00	613,675.00	613,675.00	0.00	0.00	0.00	0.00	0.00	0.00	3,068,375.00
AOI00077600013	MEJORAMIENTO DEL SERVICIO DE AGUA PARA EL SISTEMA DE RIEGO EN EL CENTRO POBLADO YURACYACU, DISTRITO CHOTA, PROVINCIA CHOTA, REGION CAJAMARCA - 2250500.	060401 - CHOTA	OBRA	Muy Alta	2021	FISICO	0.15	0.15	0.15	0.15	0.15	0.15	0.10	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	161,148.00	705,910.00	705,910.00	705,910.00	705,910.00	705,910.00	705,908.00	0.00	0.00	0.00	0.00	0.00	4,396,606.00
					2022	FISICO	0.15	0.15	0.15	0.15	0.15	0.15	0.10	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	161,148.00	705,910.00	705,910.00	705,910.00	705,910.00	705,910.00	705,908.00	0.00	0.00	0.00	0.00	0.00	4,396,606.00
					2023	FISICO	0.15	0.15	0.15	0.15	0.15	0.15	0.10	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	161,148.00	705,910.00	705,910.00	705,910.00	705,910.00	705,910.00	705,908.00	0.00	0.00	0.00	0.00	0.00	4,396,606.00
AOI00077600014	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO EN EL CENTRO POBLADO DE MAJIN ALTO, DISTRITO DE MIRACOSTA - CHOTA - CAJAMARCA - 2267299.	060412 - MIRACOSTA	OBRA	Muy Alta	2021	FISICO	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	701,966.00	701,966.00	701,966.00	701,966.00	701,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,509,830.00
					2022	FISICO	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	701,966.00	701,966.00	701,966.00	701,966.00	701,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,509,830.00
					2023	FISICO	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	701,966.00	701,966.00	701,966.00	701,966.00	701,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,509,830.00

COSTEO TOTAL AÑO 2021 S/ 14,409,572.00

COSTEO TOTAL AÑO 2022 S/	14,409,572.00
COSTEO TOTAL AÑO 2023 S/	14,409,572.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	
AOI00077700022	GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES).	060601 - CUTERVO	PERSONA	Muy Alta	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
						COSTEO S/	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	101,232.00
					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
						COSTEO S/	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	101,232.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	7,030.00	7,030.00	7,030.00	7,030.00	12,654.00	101,232.00

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	
AOI00077700002	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060601 - CUTERVO	PERSONA	Muy Alta	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/	145,939.00	81,075.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	1,167,508.00
					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/	145,939.00	81,075.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	1,167,508.00
					2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	145,939.00	81,075.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	81,077.00	81,077.00	81,077.00	81,077.00	145,939.00	1,167,508.00
AOI00077700021	PAGO DE SERVICIOS BASICOS	060601 - CUTERVO	DOCUMENTO	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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,320.00
					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	1,320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,320.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,320.00
AOI00077700023	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060601 - CUTERVO	DOCUMENTO	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/	71,425.00	39,681.00	39,681.00	39,681.00	39,681.00	39,681.00	71,425.00	39,681.00	39,682.00	39,681.00	39,681.00	71,425.00	571,405.00
					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	71,425.00	39,681.00	39,681.00	39,681.00	39,681.00	39,681.00	71,425.00	39,681.00	39,682.00	39,681.00	39,681.00	71,425.00	571,405.00

					2023	S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	71,425.00	39,681.00	39,681.00	39,681.00	39,681.00	39,681.00	71,425.00	39,681.00	39,682.00	39,681.00	39,681.00	71,425.00	571,405.00
AOI00077700024	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060601 - CUTERVO	DOCUMENTO	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/	0.00	0.00	0.00	0.00	32,596.00	32,596.00	32,596.00	32,599.00	32,599.00	32,597.00	32,596.00	32,596.00	260,775.00
					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	32,596.00	32,596.00	32,596.00	32,599.00	32,599.00	32,597.00	32,596.00	32,596.00	260,775.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	32,596.00	32,596.00	32,596.00	32,599.00	32,599.00	32,597.00	32,596.00	32,596.00	260,775.00

CENTRO DE COSTO: 05.01.00 - SUB GERENCIA DE OPERACIONES

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	
AOI00077700017	CREACION, AMPLIACION DE LA ELECTRIFICACION RURAL DE LAS LOCALIDADES DE LA LADRILLERA, JUNTAS, BUENOS AIRES, NUEVO PORVENIR, GUAYAQUIL, CABRAMAYO, CUYCA ALTO - 2331547	060601 - CUTERVO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	704,939.00	704,939.00	704,939.00	704,939.00	0.00	0.00	0.00	0.00	0.00	0.00	2,819,756.00
					2022	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	704,939.00	704,939.00	704,939.00	704,939.00	0.00	0.00	0.00	0.00	0.00	0.00	2,819,756.00
					2023	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	704,939.00	704,939.00	704,939.00	704,939.00	0.00	0.00	0.00	0.00	0.00	0.00	2,819,756.00
AOI00077700018	ESTUDIOS DE PRE-INVERSION.	060601 - CUTERVO	ESTUDIO DE PREINVERSION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,849,911.00	3,849,911.00	3,849,914.00	3,849,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,399,647.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,849,911.00	3,849,911.00	3,849,914.00	3,849,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,399,647.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,849,911.00	3,849,911.00	3,849,914.00	3,849,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,399,647.00
AOI00077700019	CONSTRUCCION Y EQUIPAMIENTO DEL HOSPITAL SANTA MARIA NIVEL II-1, PROVINCIA DE CUTERVO, DEPARTAMENT DE CAJAMARCA - 2107892.	060601 - CUTERVO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.30
						COSTEO S/	0.00	0.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	0.00	0.00	0.00	0.00	14,452,068.00
					2022	FISICO	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.30
						COSTEO S/	0.00	0.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	0.00	0.00	0.00	0.00	14,452,068.00
					2023	FISICO	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.30
						COSTEO S/	0.00	0.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	2,408,678.00	0.00	0.00	0.00	0.00	14,452,068.00
AOI00077700020	MEJORAMIENTO DEL CAMINO VECINAL PUENTE TECHIN-CRUCE CHIRIMOTO, DISTRITO DE	060607 - QUEROCOTILLO	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
						COSTEO S/	0.00	0.00	0.00	456,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,399.00
					2022	FISICO	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80

QUEROCOTILLO - CUTERVO - CAJAMARCA - 2154088.			COSTEO S/	0.00	0.00	0.00	456,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,399.00
			FISICO	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
		2023	COSTEO S/	0.00	0.00	0.00	456,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456,399.00

COSTEO TOTAL AÑO 2021 S/	35,241,110.00
COSTEO TOTAL AÑO 2022 S/	35,241,110.00
COSTEO TOTAL AÑO 2023 S/	35,241,110.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000778 - REGION CAJAMARCA-JAEN

CENTRO DE COSTO: 04.01.00 - OFICINA SUB REGIONAL DE ADMINISTRACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077800006	PAGO DE SERVICIOS BASICOS	060801 - JAEN	DOCUMENTO	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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI00077800030	PAGO DE SOAT.	060801 - JAEN	DOCUMENTO	Muy Alta	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00077800031	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTIUCIONAL.	060801 - JAEN	DOCUMENTO	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/	45,955.00	25,530.00	30,530.00	30,531.00	30,531.00	30,531.00	50,955.00	30,531.00	30,531.00	30,531.00	30,531.00	50,955.00	417,642.00
					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	12.00
						COSTEO S/	45,955.00	25,530.00	30,530.00	30,531.00	30,531.00	30,531.00	50,955.00	30,531.00	30,531.00	30,531.00	30,531.00	50,955.00	417,642.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,955.00	25,530.00	30,530.00	30,531.00	30,531.00	30,531.00	50,955.00	30,531.00	30,531.00	30,531.00	30,531.00	50,955.00	417,642.00

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	
AOI00077800019	GESTION DEL EMPLEO (PAGO DE PERSONL	060801 - JAEN	PERSONA	Muy Alta	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
						COSTEO	237,899.00	158,599.33	158,599.33	158,599.33	158,599.33	158,599.33	237,899.00	158,599.33	158,599.33	158,599.36	158,599.33	237,899.00	2,141,091.00

	CESANTE).					S/													
					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
						COSTEO S/	237,899.00	158,599.33	158,599.33	158,599.33	158,599.33	158,599.33	237,899.00	158,599.33	158,599.33	158,599.36	158,599.33	237,899.00	2,141,091.00
					2023	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
						COSTEO S/	237,899.00	158,599.33	158,599.33	158,599.33	158,599.33	158,599.33	237,899.00	158,599.33	158,599.33	158,599.36	158,599.33	237,899.00	2,141,091.00
AOI00077800028	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060801 - JAEN	DOCUMENTO	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/	237,349.00	131,860.00	131,860.00	131,860.00	131,860.00	131,860.00	237,350.00	131,860.00	131,860.00	131,860.00	131,860.00	237,349.00	1,898,788.00
					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	12.00
						COSTEO S/	237,349.00	131,860.00	131,860.00	131,860.00	131,860.00	131,860.00	237,350.00	131,860.00	131,860.00	131,860.00	131,860.00	237,349.00	1,898,788.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	237,349.00	131,860.00	131,860.00	131,860.00	131,860.00	131,860.00	237,350.00	131,860.00	131,860.00	131,860.00	131,860.00	237,349.00	1,898,788.00
AOI00077800029	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060801 - JAEN	DOCUMENTO	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/	46,419.00	25,788.00	25,788.00	25,789.00	25,789.00	25,789.00	46,420.00	25,789.00	25,789.00	25,789.00	25,789.00	46,420.00	371,358.00
					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	12.00
						COSTEO S/	46,419.00	25,788.00	25,788.00	25,789.00	25,789.00	25,789.00	46,420.00	25,789.00	25,789.00	25,789.00	25,789.00	46,420.00	371,358.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46,419.00	25,788.00	25,788.00	25,789.00	25,789.00	25,789.00	46,420.00	25,789.00	25,789.00	25,789.00	25,789.00	46,420.00	371,358.00

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 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	
AOI00077800026	RECONSTRUCCION DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LA I.E.P.S Nº 16573- RAUL PORRAS BARRENECHEA DE LA LOCALIDAD DE PEÑA BLANCA, DISTRITO DE SAN JOSE DEL ALTO - JAEN - CAJAMARCA - 2143158.	060801 - JAEN	OBRA	Muy Alta	2021	FISICO	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
						COSTEO S/	916,428.00	916,428.00	916,428.00	916,428.00	916,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,582,142.00
					2022	FISICO	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
						COSTEO S/	916,428.00	916,428.00	916,428.00	916,428.00	916,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,582,142.00
					2023	FISICO	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
						COSTEO S/	916,428.00	916,428.00	916,428.00	916,428.00	916,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,582,142.00
AOI00077800032	MEJORAMIENTO DEL SERVICIO DE EDUCACION PRIMARIA Y SECUNDARIA EN LA I.E. N°16462 SAN JUAN BOSCO; I.E. N° 16874 SAN MARTIN DE PORRAS, C.P. SAN MARTIN DE PORRAS, DISTRITO SAN IGNACIO; I.E. N° 16647 HUMBERTO ALDAZ PEZANTES, C.P. CALABOZO, DISTRITO SAN JOSE	060801 - JAEN	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	7.25	7.25	7.25	7.25	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.25
						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
					2022	FISICO	7.25	7.25	7.25	7.25	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.25
						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
					2023	FISICO	7.25	7.25	7.25	7.25	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.25
						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00

AOI00077800033	AMPLIACION Y MEJORAMIENTO DEL SERVICIO EDUCATIVO DE NIVEL INICIAL DE LA INSTITUCION EDUCATIVA Nº 010, PUEBLO JOVEN MIRAFLORES, DISTRITO JAEN-JAEN-CAJAMARCA - 2195394.	060801 - JAEN	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,335,046.40	1,335,046.40	1,335,046.40	1,335,046.80	0.00	0.00	0.00	0.00	0.00	0.00	5,340,186.00
					2022	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,335,046.40	1,335,046.40	1,335,046.40	1,335,046.80	0.00	0.00	0.00	0.00	0.00	0.00	5,340,186.00
					2023	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,335,046.40	1,335,046.40	1,335,046.40	1,335,046.80	0.00	0.00	0.00	0.00	0.00	0.00	5,340,186.00
AOI00077800035	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACIÓN EN LA I.E.P.S.M ALFONSO VILLANUEVA PINILLOS. DISTRITO DE JAEN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA - 2390038.	060801 - JAEN	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	116,268.00	116,268.00	116,268.00	116,268.00	116,268.00	116,273.00	697,613.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	116,268.00	116,268.00	116,268.00	116,268.00	116,268.00	116,273.00	697,613.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	116,268.00	116,268.00	116,268.00	116,268.00	116,268.00	116,273.00	697,613.00

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	
AOI00077800024	CONSTRUCCION E IMPLEMENTACION DEL HOSPITAL II-1 DE SAN IGNACIO.	060801 - JAEN	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39
						COSTEO S/	0.00	0.00	0.00	5,790,558.50	5,790,558.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,581,117.00
					2022	FISICO	0.00	0.00	0.00	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39
						COSTEO S/	0.00	0.00	0.00	5,790,558.50	5,790,558.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,581,117.00
					2023	FISICO	0.00	0.00	0.00	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39
						COSTEO S/	0.00	0.00	0.00	5,790,558.50	5,790,558.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,581,117.00
AOI00077800036	MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL CENTRO DE SALUD PUCARA DEL DISTRITO DE PUCARA - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA - 2363571.	060808 - PUCARA	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	133,258.00	133,258.00	133,258.00	133,258.00	133,258.00	133,259.00	799,549.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	133,258.00	133,258.00	133,258.00	133,258.00	133,258.00	133,259.00	799,549.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	133,258.00	133,258.00	133,258.00	133,258.00	133,258.00	133,259.00	799,549.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077800025	CREACION DEL SISTEMA DE ELECTRIFICACION RURAL JAEN IV ETAPA, DISTRITO DE CAJAMARCA-CAJAMARCA-CAJAMARCA - 2300330.	060801 - JAEN	OBRA	Muy Alta	2021	FISICO	7.22	7.22	7.22	7.22	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.22
						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
					2022	FISICO	7.22	7.22	7.22	7.22	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.22
						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
					2023	FISICO	7.22	7.22	7.22	7.22	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.22

						COSTEO S/	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
AOI00077800034	CREACION DEL PUENTE VEHICULAR SOBRE EL RÍO CHINCHIPE EN EL C.P PUERTO HUALLAPE DEL DISTRITO DE SANTA ROSA - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA - 2315780.	060812 - SANTA ROSA	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	707,902.98
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	707,902.98
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	117,983.83	707,902.98

CENTRO DE COSTO: 05.01.01 - DIVISIÓN DE ESTUDIOS.

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	
AOI00077800027	ESTUDIO DE PREINVERSION	060801 - JAEN	ESTUDIO	Muy Alta	2021	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,794.00	0.00	0.00	0.00	0.00	0.00	30,130,749.00
					2022	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,794.00	0.00	0.00	0.00	0.00	0.00	30,130,749.00
					2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,791.00	5,021,794.00	0.00	0.00	0.00	0.00	0.00	30,130,749.00

COSTEO TOTAL AÑO 2021 S/	62,342,137.98
COSTEO TOTAL AÑO 2022 S/	62,342,137.98
COSTEO TOTAL AÑO 2023 S/	62,342,137.98

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000779 - REGION CAJAMARCA-AGRICULTURA

CENTRO DE COSTO: 04.01 - OFICINA DE PLANIFICACIÓN AGRARIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077900030	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060101 - CAJAMARCA	KIT	Muy Alta	2021	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	0.00	0.00	29,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,090.00
					2022	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	0.00	0.00	29,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,090.00
					2023	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	0.00	0.00	29,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,090.00

CENTRO DE COSTO: 05.01 - 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	
AOI00077900220	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	99,877.00	55,487.00	55,487.00	55,487.00	55,487.00	55,487.00	99,877.00	55,489.00	55,487.00	55,487.00	55,487.00	99,877.00	799,016.00
					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/	99,877.00	55,487.00	55,487.00	55,487.00	55,487.00	55,487.00	99,877.00	55,489.00	55,487.00	55,487.00	55,487.00	99,877.00	799,016.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	99,877.00	55,487.00	55,487.00	55,487.00	55,487.00	55,487.00	99,877.00	55,489.00	55,487.00	55,487.00	55,487.00	99,877.00	799,016.00
AOI00077900221	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	32,599.00	32,599.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	325,998.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	32,599.00	32,599.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	325,998.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	32,599.00	32,599.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	325,998.00
AOI00077900222	PAGO DE SOAT	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	9,400.00	0.00	0.00	0.00	0.00	0.00	0.00	9,400.00

						S/													
					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/	0.00	0.00	0.00	0.00	0.00	9,400.00	0.00	0.00	0.00	0.00	0.00	0.00	9,400.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,400.00	0.00	0.00	0.00	0.00	0.00	0.00	9,400.00
AOI00077900223	PAGO DE SERVICOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	3,484.00	3,518.00	4,218.00	4,218.00	4,218.00	4,218.00	4,221.00	4,218.00	4,218.00	4,218.00	4,218.00	4,218.00	49,185.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,484.00	3,518.00	4,218.00	4,218.00	4,218.00	4,218.00	4,221.00	4,218.00	4,218.00	4,218.00	4,218.00	4,218.00	49,185.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,484.00	3,518.00	4,218.00	4,218.00	4,218.00	4,218.00	4,221.00	4,218.00	4,218.00	4,218.00	4,218.00	4,218.00	49,185.00
AOI00077900224	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	85,270.00	47,372.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	682,166.00
					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/	85,270.00	47,372.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	682,166.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	85,270.00	47,372.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	47,373.00	47,373.00	47,373.00	47,373.00	85,270.00	682,166.00

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	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	144,273.00
					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/	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	144,273.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	10,019.00	10,019.00	10,019.00	10,019.00	18,034.00	144,273.00
AOI00077900008	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	3,905.00	2,168.00	2,168.00	2,168.00	2,168.00	2,168.00	3,905.00	2,168.00	2,168.00	2,168.00	2,169.00	3,905.00	31,228.00
					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/	3,905.00	2,168.00	2,168.00	2,168.00	2,168.00	2,168.00	3,905.00	2,168.00	2,168.00	2,168.00	2,169.00	3,905.00	31,228.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	3,905.00	2,168.00	2,168.00	2,168.00	2,168.00	2,168.00	3,905.00	2,168.00	2,168.00	2,168.00	2,169.00	3,905.00	31,228.00
AOI00077900009	GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES).	060101 - CAJAMARCA	BENEFICIARIO	Muy Alta	2021	FISICO	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
						COSTEO S/	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	6,607,917.00
					2022	FISICO	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
						COSTEO S/	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	6,607,917.00

					2023	FISICO	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
						COSTEO S/	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	458,883.00	458,883.00	458,883.00	458,883.00	825,990.00	6,607,917.00
AOI00077900044	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	1,536.00
						COSTEO S/	194,900.00	238,213.00	238,213.00	238,213.00	238,213.00	238,213.00	194,904.00	238,213.00	238,213.00	238,213.00	238,213.00	194,900.00	2,728,621.00
					2022	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	1,536.00
						COSTEO S/	194,900.00	238,213.00	238,213.00	238,213.00	238,213.00	238,213.00	194,904.00	238,213.00	238,213.00	238,213.00	238,213.00	194,900.00	2,728,621.00
					2023	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	1,536.00
						COSTEO S/	194,900.00	238,213.00	238,213.00	238,213.00	238,213.00	238,213.00	194,904.00	238,213.00	238,213.00	238,213.00	238,213.00	194,900.00	2,728,621.00
AOI00077900210	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00
						COSTEO S/	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	119,334.00
					2022	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00
						COSTEO S/	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	119,334.00
					2023	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00
						COSTEO S/	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	10,426.00	10,426.00	10,426.00	10,426.00	8,500.00	119,334.00
AOI00077900211	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	73,883.00	73,882.00	119,237.00	119,237.00	119,237.00	119,237.00	119,244.00	119,237.00	119,237.00	119,237.00	119,239.00	119,239.00	1,340,146.00
					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	12.00
						COSTEO S/	73,883.00	73,882.00	119,237.00	119,237.00	119,237.00	119,237.00	119,244.00	119,237.00	119,237.00	119,237.00	119,239.00	119,239.00	1,340,146.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	73,883.00	73,882.00	119,237.00	119,237.00	119,237.00	119,237.00	119,244.00	119,237.00	119,237.00	119,237.00	119,239.00	119,239.00	1,340,146.00
AOI00077900212	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	73,689.00	40,938.00	40,938.00	40,938.00	40,938.00	40,938.00	73,689.00	40,942.00	40,938.00	40,938.00	40,938.00	73,689.00	589,513.00
					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/	73,689.00	40,938.00	40,938.00	40,938.00	40,938.00	40,938.00	73,689.00	40,942.00	40,938.00	40,938.00	40,938.00	73,689.00	589,513.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	73,689.00	40,938.00	40,938.00	40,938.00	40,938.00	40,938.00	73,689.00	40,942.00	40,938.00	40,938.00	40,938.00	73,689.00	589,513.00
AOI00077900213	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	4,866.00	4,866.00	5,861.00	5,861.00	5,861.00	5,861.00	5,868.00	5,861.00	5,861.00	5,865.00	5,861.00	5,861.00	68,353.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,866.00	4,866.00	5,861.00	5,861.00	5,861.00	5,861.00	5,868.00	5,861.00	5,861.00	5,865.00	5,861.00	5,861.00	68,353.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,866.00	4,866.00	5,861.00	5,861.00	5,861.00	5,861.00	5,868.00	5,861.00	5,861.00	5,865.00	5,861.00	5,861.00	68,353.00
AOI00077900214	PAGO DE SOAT	060101 - CAJAMARCA	DOCUMENTO	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	2.00
						COSTEO S/	0.00	0.00	0.00	11,450.00	0.00	0.00	0.00	0.00	0.00	11,450.00	0.00	0.00	22,900.00

					2022	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	2.00
						COSTEO S/	0.00	0.00	0.00	11,450.00	0.00	0.00	0.00	0.00	0.00	11,450.00	0.00	0.00	22,900.00
					2023	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	2.00
						COSTEO S/	0.00	0.00	0.00	11,450.00	0.00	0.00	0.00	0.00	0.00	11,450.00	0.00	0.00	22,900.00
AOI00077900215	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	12,765.00	12,764.00	12,764.00	12,764.00	12,769.00	12,764.00	12,764.00	12,764.00	12,764.00	12,767.00	127,649.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	12,765.00	12,764.00	12,764.00	12,764.00	12,769.00	12,764.00	12,764.00	12,764.00	12,764.00	12,767.00	127,649.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	12,765.00	12,764.00	12,764.00	12,764.00	12,769.00	12,764.00	12,764.00	12,764.00	12,764.00	12,767.00	127,649.00
AOI00077900216	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	9,072.00	5,040.00	5,040.00	5,040.00	5,040.00	5,040.00	9,072.00	5,043.00	5,040.00	5,040.00	5,040.00	9,072.00	72,579.00
					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/	9,072.00	5,040.00	5,040.00	5,040.00	5,040.00	5,040.00	9,072.00	5,043.00	5,040.00	5,040.00	5,040.00	9,072.00	72,579.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,072.00	5,040.00	5,040.00	5,040.00	5,040.00	5,040.00	9,072.00	5,043.00	5,040.00	5,040.00	5,040.00	9,072.00	72,579.00
AOI00077900217	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	82,800.00
					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/	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	82,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	82,800.00
AOI00077900218	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	17,765.00	9,872.00	9,872.00	9,872.00	9,873.00	9,873.00	17,765.00	9,873.00	9,873.00	9,873.00	9,873.00	17,765.00	142,149.00
					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/	17,765.00	9,872.00	9,872.00	9,872.00	9,873.00	9,873.00	17,765.00	9,873.00	9,873.00	9,873.00	9,873.00	17,765.00	142,149.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,765.00	9,872.00	9,872.00	9,872.00	9,873.00	9,873.00	17,765.00	9,873.00	9,873.00	9,873.00	9,873.00	17,765.00	142,149.00
AOI00077900219	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	5,406.00	5,406.00	5,406.00	5,406.00	5,406.00	5,409.00	5,406.00	5,406.00	5,406.00	5,406.00	54,063.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	5,406.00	5,406.00	5,406.00	5,406.00	5,406.00	5,409.00	5,406.00	5,406.00	5,406.00	5,406.00	54,063.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	5,406.00	5,406.00	5,406.00	5,406.00	5,406.00	5,409.00	5,406.00	5,406.00	5,406.00	5,406.00	54,063.00

AOI00077900225	MEJORAMIENTO DE LA COMPETITIVIDAD DE LOS PRODUCTORES DE GANADO BOVINO LECHERO EN LA REGION CAJAMARCA - 2234371 .	060101 - CAJAMARCA	PRODUCTOR CAPACITADO	Muy Alta	2021	FISICO	0.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	0.00	0.00	0.00	25,621.00
						COSTEO S/	0.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	0.00	0.00	0.00	5,800,000.00
					2022	FISICO	0.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	0.00	0.00	0.00	25,621.00
						COSTEO S/	0.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	0.00	0.00	0.00	5,800,000.00
					2023	FISICO	0.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	25,621.00	0.00	0.00	0.00	25,621.00
						COSTEO S/	0.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	0.00	0.00	0.00	5,800,000.00
AOI00077900226	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	76,769.00	42,649.00	42,649.00	42,649.00	42,650.00	42,650.00	76,769.00	42,650.00	42,650.00	42,650.00	42,650.00	76,769.00	614,154.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	76,769.00	42,649.00	42,649.00	42,649.00	42,650.00	42,650.00	76,769.00	42,650.00	42,650.00	42,650.00	42,650.00	76,769.00	614,154.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	76,769.00	42,649.00	42,649.00	42,649.00	42,650.00	42,650.00	76,769.00	42,650.00	42,650.00	42,650.00	42,650.00	76,769.00	614,154.00
AOI00077900227	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	22,341.00	22,341.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	223,418.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	22,341.00	22,341.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	223,418.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	22,341.00	22,341.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	22,342.00	223,418.00
AOI00077900228	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	2,205.00	2,205.00	2,205.00	2,206.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	26,469.00
					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/	2,205.00	2,205.00	2,205.00	2,206.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	26,469.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,205.00	2,205.00	2,205.00	2,206.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	2,209.00	2,205.00	2,205.00	26,469.00
AOI00077900229	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	67,455.00	37,475.00	37,475.00	37,475.00	37,476.00	37,476.00	67,455.00	37,476.00	37,476.00	37,476.00	37,476.00	67,455.00	539,646.00
					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/	67,455.00	37,475.00	37,475.00	37,475.00	37,476.00	37,476.00	67,455.00	37,476.00	37,476.00	37,476.00	37,476.00	67,455.00	539,646.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	67,455.00	37,475.00	37,475.00	37,475.00	37,476.00	37,476.00	67,455.00	37,476.00	37,476.00	37,476.00	37,476.00	67,455.00	539,646.00
AOI00077900230	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	1,600.00	1,631.00	1,634.00	1,635.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	16,304.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	1,600.00	1,631.00	1,634.00	1,635.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	16,304.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO	0.00	0.00	1,600.00	1,631.00	1,634.00	1,635.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	16,304.00

						S/													
AOI00077900231	PAGO DE SOAT	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00

CENTRO DE COSTO: 07.01 - AGENCIA AGRARIA CAJAMARCA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00077900234	MONITOREO Y SUPERVISION DE ACTIVIDADES ADMINISTRATIVAS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00077900232	GESTION DEL EMPLE (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00077900233	GESTION DEL EMPLE (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2021 S/	21,246,771.00
COSTEO TOTAL AÑO 2022 S/	21,246,771.00
COSTEO TOTAL AÑO 2023 S/	21,246,771.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000780 - REGION CAJAMARCA-TRANSPORTES

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078000045	GESTION DEL EMPLEO (PAGO PERSONAL ADMINISTRATIVO)	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/	365,281.00	202,934.00	202,934.00	202,934.00	202,934.00	202,935.00	365,281.00	202,935.00	202,935.00	202,935.00	202,935.00	365,281.00	2,922,254.00
					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/	365,281.00	202,934.00	202,934.00	202,934.00	202,934.00	202,935.00	365,281.00	202,935.00	202,935.00	202,935.00	202,935.00	365,281.00	2,922,254.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	365,281.00	202,934.00	202,934.00	202,934.00	202,934.00	202,935.00	365,281.00	202,935.00	202,935.00	202,935.00	202,935.00	365,281.00	2,922,254.00
AOI00078000046	PAGO DE SERVICIOS BÁSICOS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,599.80	31,905.12	27,930.95	23,812.75	27,252.18	27,582.50	29,353.72	23,812.75	27,252.18	27,582.50	24,599.80	24,172.75	319,857.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,599.80	31,905.12	27,930.95	23,812.75	27,252.18	27,582.50	29,353.72	23,812.75	27,252.18	27,582.50	24,599.80	24,172.75	319,857.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,599.80	31,905.12	27,930.95	23,812.75	27,252.18	27,582.50	29,353.72	23,812.75	27,252.18	27,582.50	24,599.80	24,172.75	319,857.00
AOI00078000047	PAGO DE SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT).	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
AOI00078000048	GESTION DEL EMPLEO (PAGO DE CAS).	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/	156,884.00	94,110.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	1,611,052.00
					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/	156,884.00	94,110.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	1,611,052.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	156,884.00	94,110.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	94,110.00	94,110.00	94,110.00	94,110.00	303,589.00	1,611,052.00

						S/													
AOI00078000049	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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/	239,206.00	132,892.00	132,892.00	132,892.00	132,893.00	132,893.00	239,207.00	132,893.00	132,893.00	132,893.00	132,893.00	239,206.00	1,913,653.00
					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	12.00
						COSTEO S/	239,206.00	132,892.00	132,892.00	132,892.00	132,893.00	132,893.00	239,207.00	132,893.00	132,893.00	132,893.00	132,893.00	239,206.00	1,913,653.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	239,206.00	132,892.00	132,892.00	132,892.00	132,893.00	132,893.00	239,207.00	132,893.00	132,893.00	132,893.00	132,893.00	239,206.00	1,913,653.00
AOI00078000050	GESTION DEL EMPLEO (PAGO DEPERSONAL CESANTE).	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	106,107.00	58,948.00	58,948.00	58,948.00	58,948.00	58,949.00	106,107.00	58,951.00	58,948.00	58,948.00	58,948.00	106,107.00	848,857.00
					2022	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	106,107.00	58,948.00	58,948.00	58,948.00	58,948.00	58,949.00	106,107.00	58,951.00	58,948.00	58,948.00	58,948.00	106,107.00	848,857.00
					2023	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	106,107.00	58,948.00	58,948.00	58,948.00	58,948.00	58,949.00	106,107.00	58,951.00	58,948.00	58,948.00	58,948.00	106,107.00	848,857.00
AOI00078000072	GESTIÓN DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000073	PAGO DE SERVICIOS BÁSICOS	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000115	PAGO (SOAT)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000116	GESTIÓN DE EMPLEO (PAGO CAS)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000117	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	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	228.00
						COSTEO S/	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
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	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
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	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	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	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	185,580.00
					2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	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	185,580.00
AOI00078000020	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	060101 - CAJAMARCA	ACCION	Muy Alta	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	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	26,583.37	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	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	26,583.37	319,000.00
					2023	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	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	26,583.37	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	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	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	1,667.00	1,663.00	20,000.00

						S/													
					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	1,667.00	1,663.00	20,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	1,667.00	1,663.00	20,000.00
AOI00078000044	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	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	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
AOI00078000059	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,050.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	3,492,534.00
					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/	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,050.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	3,492,534.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	291,050.00	291,044.00	291,044.00	291,044.00	291,044.00	291,044.00	3,492,534.00
AOI00078000060	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	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/	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,868.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	8,122,350.00
					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/	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,868.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	8,122,350.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	676,868.00	676,862.00	676,862.00	676,862.00	676,862.00	676,862.00	8,122,350.00

CENTRO DE COSTO: 06.02 - DIRECCIÓN DE CAMINOS

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

AEI.08.03 - Infraestructura vial adecuada para la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078000074	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA-ASUNCIÓN-VISTA ALEGRE, TRAMO: II	060102 - ASUNCION	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000075	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA -	060202 - CACHACHI	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ARAQUEDA-CORRAL PAMPAS-SECTOR COCOS				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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000076	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: ATOSHAICO - LA QUINUA, TRAMO II	060300 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000077	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: ATOSHAICO - LA QUINUA, TRAMO II.	060700 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000078	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA, BAMBAMARCA - ATOSHAICO, TRAMO I - DISTRITO DE BAMBAMARCA - HUALGAYOC - CAJAMARCA	060701 - BAMBAMARCA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000079	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: BAMBAMARCA - CHONTABAMBA.	060701 - BAMBAMARCA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000080	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADATRAMO: CAJABAMBA - DV. JOCOS - MULTIDISTRITAL - CAJABAMBA - CAJAMARCA	060200 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078000081	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - CAMPODEN - L.D. LA LIBERTAD, TRAMO V	060104 - COSPAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000082	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - CHIGUIRIP - CONCHAN, TRAMO II. - MULTIDISTRITAL - CHOTA - CAJAMARCA	060400 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000083	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA- CHOROPAMPA - ASUNCIÓN, TRAMO I - DISTRITO DE ASUNCION - CAJAMARCA - CAJAMARCA	060102 - ASUNCION	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000084	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA CHOTA - ABRA SAMANGAY, TRAMO IV	060401 - CHOTA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000085	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA CONCHÁN - LA PALMA, TRAMO III.	060408 - CONCHAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000086	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA CUTERVO - CHIGUIRIP, TRAMO I. - MULTIDISTRITAL - CHOTA - CAJAMARCA	060400 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00078000087	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - CUTERVO - CHIGUIRIP, TRAMO I. - MULTIDISTRITAL - CUTERVO - CAJAMARCA	060600 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000088	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: DV. JOCOS - PUMACAMA - LLUCHUBAMBA	060204 - SITACOCHA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000089	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - EL EMPALME - SAN ANTONIO DE OJOS, TRAMO I A	061107 - LLAPA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000090	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - EL MOJON - COSPÁN, TRAMO IV	060100 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000091	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - JANCOS - SAN MIGUEL, TRAMO II	061100 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000092	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - JANCOS - SAN MIGUEL, TRAMO II -	061200 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	MULTIDISTRITAL - SAN PABLO - CAJAMARCA					S/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000093	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - LA CONGA - JANCOS, TRAMO I	061201 - SAN PABLO	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000094	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - LA QUINA - RAMOSCUCHO, TRAMO III	060304 - HUASMIN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000095	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - LA SUCCHA ALTA - DV. EL PRADO, TRAMO V	061101 - SAN MIGUEL	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000096	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - LLANGUAT - CELENDÍN, TRAMO VII	060312 - LA LIBERTAD DE PALLAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000097	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: LLAPA - SAN MIGUEL, TRAMO III	061100 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000098	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL	060312 - LA LIBERTAD DE PALLAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	NO PAVIMENTADA - NUEVO ALIANZA - TRIUNFO, TRAMO V				2022	S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000099	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: PACCHA - VISTA HERMOSA - DISTRITO DE PACCHA - CHOTA - CAJAMARCA	060413 - PACCHA	KILOGRAMO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000100	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - RAMOSCUCHO - NUEVO ALIANZA, TRAMO IV.	060312 - LA LIBERTAD DE PALLAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000101	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SAN ANTONIO DE OJOS - LLAPA, TRAMO II	061107 - LLAPA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000102	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SAN GREGORIO - SAPOTE (DV. PENCAYO - SAN GREGORIO), TRAMO VII	061110 - SAN GREGORIO	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000103	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SAN MARCOS (HUAYLLA) - HUAYANAY	061001 - PEDRO GALVEZ	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078000104	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SAN MARTÍN - L.D LA LIBERTAD (SAN GREGORIO - SAN MARTÍN - L.D. LA LIBERTAD), TRAMO IX	061110 - SAN GREGORIO	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000105	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SAPOTE - SAN MARTIN, TRAMO VIII	061110 - SAN GREGORIO	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000106	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - SECTOR COCOS - L.D. LA LIBERTAD	060202 - CACHACHI	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000107	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRIUNFO - LLANGUAT, TRAMO VI	060312 - LA LIBERTAD DE PALLAN	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000108	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - VISTA ALEGRE - EL MOJON, TRAMO III	060102 - ASUNCION	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000109	MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: EMP. PE-1N F (CONTUMAZA) - GUAMANGO - YETÓN - SAN BENITO	060500 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000110	MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: EMP. PE-3N (CAJABAMBA) - HIGOSBAMBA - COLCAS - EMP. CA-111 (DV. COLCAS).	060201 - CAJABAMBA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000111	MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: EMP. PE-3N (DV. SANTA ELENA) - SANTA ELENA - DV. COLCAS - CHUQUIBAMBA - ARAQUEDA - MULTIDISTRITAL - CAJABAMBA - CAJAMARCA	060200 -	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000112	MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: LLUCHUBAMBA - MARCAMACHAY - STA ROSA DE CRISNEJAS	060204 - SITACOCHA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000113	MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: SAN MIGUEL - LA SUCCHA ALTA	061101 - SAN MIGUEL	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000114	MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS	060100 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078000055	PAGO DE SERVICIOS BÁSICOS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112.00	112.00	112.00	112.00	112.00	112.00	121.00	112.00	112.00	112.00	112.00	112.00	1,353.00
					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/	112.00	112.00	112.00	112.00	112.00	112.00	121.00	112.00	112.00	112.00	112.00	112.00	1,353.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112.00	112.00	112.00	112.00	112.00	112.00	121.00	112.00	112.00	112.00	112.00	112.00	1,353.00
AOI00078000056	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00

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	
AOI00078000057	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,489.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	29,769.00
					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/	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,489.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	29,769.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	2,489.00	2,480.00	2,480.00	2,480.00	2,480.00	2,480.00	29,769.00
AOI00078000064	PAGO DE SERVICIOS BASICOS.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
AOI00078000118	GESTIÓN DE EMPLEO (PAGO CAS)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078000119	PAGO DE SEGURO OBLIGATORIO ACCIDENTES DE TRÁNSITO (SOAT)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000120	GESTIÓN DE EMPLEO (PAGO CAS)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	GESTION DE EMPLEO (PAGO PERSONAL NOMBRADO)	060401 - CHOTA	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/	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	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	364,872.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
AOI00078000051	PAGO DE SERVICIOS BASICOS	060401 - CHOTA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	1,500.00	0.00	0.00	1,500.00	0.00	1,360.00	0.00	0.00	6,360.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	1,500.00	0.00	0.00	1,500.00	0.00	1,360.00	0.00	0.00	6,360.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	1,500.00	0.00	0.00	1,500.00	0.00	1,360.00	0.00	0.00	6,360.00
AOI00078000052	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060401 - CHOTA	DOCUMENTO	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/	6,719.33	4,010.00	4,010.00	4,010.00	4,010.00	4,010.00	6,719.34	4,010.00	4,010.00	4,010.00	4,010.00	6,719.33	56,248.00
					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/	6,719.33	4,010.00	4,010.00	4,010.00	4,010.00	4,010.00	6,719.34	4,010.00	4,010.00	4,010.00	4,010.00	6,719.33	56,248.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,719.33	4,010.00	4,010.00	4,010.00	4,010.00	4,010.00	6,719.34	4,010.00	4,010.00	4,010.00	4,010.00	6,719.33	56,248.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078000002	GESTION DE EMPLEO (PAGO PERSONAL NOMBRADO).	060801 - JAEN	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/	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
					2023	FISICO	1.00	1.00	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
AOI00078000053	GESTION DE EMPLEO (PAGO CAS).	060801 - JAEN	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/	1,592.00	930.00	930.00	930.00	930.00	930.00	1,592.00	930.00	930.00	930.00	930.00	1,592.00	13,146.00
					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	12.00
						COSTEO S/	1,592.00	930.00	930.00	930.00	930.00	930.00	1,592.00	930.00	930.00	930.00	930.00	1,592.00	13,146.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,592.00	930.00	930.00	930.00	930.00	930.00	1,592.00	930.00	930.00	930.00	930.00	1,592.00	13,146.00
AOI00078000054	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060801 - JAEN	DOCUMENTO	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/	12,651.33	8,990.00	8,990.00	8,990.00	8,690.00	8,390.00	12,651.34	8,990.00	8,990.00	8,990.00	8,990.00	13,551.33	118,864.00
					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/	12,651.33	8,990.00	8,990.00	8,990.00	8,690.00	8,390.00	12,651.34	8,990.00	8,990.00	8,990.00	8,990.00	13,551.33	118,864.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,651.33	8,990.00	8,990.00	8,990.00	8,690.00	8,390.00	12,651.34	8,990.00	8,990.00	8,990.00	8,990.00	13,551.33	118,864.00

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	
AOI00078000065	CAPACITACION EN GESTION PARA GOBIERNOS LOCALES Y OPERADORES	060100 -	ENTIDAD	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000066	SEGUIMIENTO Y EVALUACION DE LA PRESTACION DEL SERVICIO DE AGUA Y SANEAMIENTO	060101 - CAJAMARCA	SISTEMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000067	MANTENIMIENTO DE LOS SISTEMAS DE AGUA Y SANEAMIENTO RURAL	060101 - CAJAMARCA	SISTEMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000071	CAPACITACION A HOGARES RURALES EN EDUCACION SANITARIA	060101 - CAJAMARCA	HOGAR CAPACITADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078000068	GESTIÓN DE EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000069	PAGO DE SERVICIOS BÁSICOS	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078000070	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2021 S/	20,699,392.00
COSTEO TOTAL AÑO 2022 S/	20,699,392.00
COSTEO TOTAL AÑO 2023 S/	20,699,392.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000781 - REGION CAJAMARCA-EDUCACION CAJAMARCA

CENTRO DE COSTO: 02.01 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078100006	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	130.00
						COSTEO S/	0.00	0.00	403.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,903.00
					2022	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	130.00
						COSTEO S/	0.00	0.00	403.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,903.00
					2023	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	130.00
						COSTEO S/	0.00	0.00	403.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,903.00
AOI00078100058	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	220.00
						COSTEO S/	0.00	0.00	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	421,094.00
					2022	FISICO	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	220.00
						COSTEO S/	0.00	0.00	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	421,094.00
					2023	FISICO	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	220.00
						COSTEO S/	0.00	0.00	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	42,109.40	421,094.00
AOI00078100059	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	17,256.00	9,586.00	9,586.00	9,586.00	9,587.00	9,587.00	17,256.00	9,587.00	9,587.00	9,587.00	9,587.00	17,256.00	138,048.00
					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/	17,256.00	9,586.00	9,586.00	9,586.00	9,587.00	9,587.00	17,256.00	9,587.00	9,587.00	9,587.00	9,587.00	17,256.00	138,048.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,256.00	9,586.00	9,586.00	9,586.00	9,587.00	9,587.00	17,256.00	9,587.00	9,587.00	9,587.00	9,587.00	17,256.00	138,048.00
AOI00078100081	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	3,768.00	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00	3,768.00	2,093.00	2,093.00	2,093.00	2,096.00	3,768.00	30,144.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,768.00	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00	3,768.00	2,093.00	2,093.00	2,093.00	2,096.00	3,768.00	30,144.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	3,768.00	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00	3,768.00	2,093.00	2,093.00	2,093.00	2,096.00	3,768.00	30,144.00

S/

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	
AOI00078100011	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	74,313.00
					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/	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	74,313.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	6,192.75	74,313.00
AOI00078100063	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	11.00
						COSTEO S/	0.00	416.00	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	10,416.00
					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	11.00
						COSTEO S/	0.00	416.00	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	10,416.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	416.00	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	10,416.00
AOI00078100064	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	3,289.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,289.00	1,827.00	1,827.00	1,829.00	1,827.00	3,289.00	26,312.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,289.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,289.00	1,827.00	1,827.00	1,829.00	1,827.00	3,289.00	26,312.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,289.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,289.00	1,827.00	1,827.00	1,829.00	1,827.00	3,289.00	26,312.00
AOI00078100065	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	1,516,638.00	842,576.00	842,576.00	842,576.00	842,576.00	842,576.00	1,516,638.00	842,579.00	842,576.00	842,576.00	842,576.00	1,516,638.00	12,133,101.00
					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/	1,516,638.00	842,576.00	842,576.00	842,576.00	842,576.00	842,576.00	1,516,638.00	842,579.00	842,576.00	842,576.00	842,576.00	1,516,638.00	12,133,101.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,516,638.00	842,576.00	842,576.00	842,576.00	842,576.00	842,576.00	1,516,638.00	842,579.00	842,576.00	842,576.00	842,576.00	1,516,638.00	12,133,101.00
AOI00078100066	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	80,042.00	44,467.00	44,467.00	44,468.00	44,468.00	44,468.00	80,042.00	44,468.00	44,468.00	44,468.00	44,468.00	80,042.00	640,336.00
					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/	80,042.00	44,467.00	44,467.00	44,468.00	44,468.00	44,468.00	80,042.00	44,468.00	44,468.00	44,468.00	44,468.00	80,042.00	640,336.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,042.00	44,467.00	44,467.00	44,468.00	44,468.00	44,468.00	80,042.00	44,468.00	44,468.00	44,468.00	44,468.00	80,042.00	640,336.00
AOI00078100067	CONTRATACION OPORTUNA Y PAGO DE	060101 - CAJAMARCA	DOCUMENTO	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	262,267.00	145,703.00	145,703.00	145,703.00	145,703.00	145,703.00	262,267.00	145,707.00	145,703.00	145,703.00	145,703.00	262,267.00	2,098,132.00

	PERSONAL ADMINISTRATIVO Y DE APOYO					S/													
					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/	262,267.00	145,703.00	145,703.00	145,703.00	145,703.00	145,703.00	262,267.00	145,707.00	145,703.00	145,703.00	145,703.00	262,267.00	2,098,132.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	262,267.00	145,703.00	145,703.00	145,703.00	145,703.00	145,703.00	262,267.00	145,707.00	145,703.00	145,703.00	145,703.00	262,267.00	2,098,132.00
AOI00078100068	DOTACION DE RECURSOS EDUCATIVOS	060101 - CAJAMARCA	KIT	Muy Alta	2021	FISICO	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	81,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,950.00
					2022	FISICO	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	81,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,950.00
					2023	FISICO	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	81,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,950.00
AOI00078100069	GESTION DEL PROGRAMA	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	3,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,615.00
					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	3,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,615.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	3,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,615.00
AOI00078100082	PAGO DE SERVICIOS BASICOS.	060101 - CAJAMARCA	DOCUMENTO	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/	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	42,957.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	42,957.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	3,579.75	42,957.00

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	
AOI00078100007	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	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/	3,332.00	1,850.00	1,850.00	1,850.00	1,855.00	1,850.00	3,332.00	1,852.00	1,850.00	1,850.00	1,851.00	3,332.00	26,654.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,332.00	1,850.00	1,850.00	1,850.00	1,855.00	1,850.00	3,332.00	1,852.00	1,850.00	1,850.00	1,851.00	3,332.00	26,654.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,332.00	1,850.00	1,850.00	1,850.00	1,855.00	1,850.00	3,332.00	1,852.00	1,850.00	1,850.00	1,851.00	3,332.00	26,654.00
AOI00078100061	PAGO DE VACACIONES TRUNCAS DE C.A.S.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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	8,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,345.00
					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	8,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,345.00

					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	8,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,345.00
AOI00078100062	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS DE EDUCACION INTERCULTURAL BILINGÜE	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00

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	
AOI00078100005	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	CAMPAÑA	Muy Alta	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	1.00
						COSTEO S/	0.00	0.00	0.00	4,884.00	0.00	4,884.00	0.00	4,884.00	4,884.00	4,885.00	0.00	0.00	24,421.00
					2022	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	1.00
						COSTEO S/	0.00	0.00	0.00	4,884.00	0.00	4,884.00	0.00	4,884.00	4,884.00	4,885.00	0.00	0.00	24,421.00
					2023	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	1.00
						COSTEO S/	0.00	0.00	0.00	4,884.00	0.00	4,884.00	0.00	4,884.00	4,884.00	4,885.00	0.00	0.00	24,421.00
AOI00078100010	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	0.00	0.00	69,378.00	69,378.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	693,788.00
					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
						COSTEO S/	0.00	0.00	69,378.00	69,378.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	693,788.00
					2023	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
						COSTEO S/	0.00	0.00	69,378.00	69,378.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	69,379.00	693,788.00
AOI00078100060	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	REPORTE	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	0.00	1.00
						COSTEO S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					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	1.00
						COSTEO S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078100026	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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/	202,006.00	112,225.00	112,225.00	112,225.00	112,225.00	112,225.00	202,006.00	112,226.00	112,225.00	112,226.00	112,225.00	202,006.00	1,616,045.00

					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/	202,006.00	112,225.00	112,225.00	112,225.00	112,225.00	112,225.00	202,006.00	112,226.00	112,225.00	112,226.00	112,225.00	202,006.00	1,616,045.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	202,006.00	112,225.00	112,225.00	112,225.00	112,225.00	112,225.00	202,006.00	112,226.00	112,225.00	112,226.00	112,225.00	202,006.00	1,616,045.00
AOI00078100070	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	603,120.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	603,120.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	60,312.00	603,120.00
AOI00078100071	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	15,606.75	15,606.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	202,281.00
					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/	15,606.75	15,606.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	202,281.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,606.75	15,606.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	17,106.75	202,281.00
AOI00078100073	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	1,963,531.00	1,090,850.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	15,708,251.00
					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/	1,963,531.00	1,090,850.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	15,708,251.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,963,531.00	1,090,850.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	1,090,851.00	1,090,851.00	1,090,851.00	1,090,851.00	1,963,531.00	15,708,251.00
AOI00078100074	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,769.00	12,769.00	12,768.00	12,768.00	12,768.00	12,768.00	153,218.00
					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/	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,769.00	12,769.00	12,768.00	12,768.00	12,768.00	12,768.00	153,218.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,768.00	12,769.00	12,769.00	12,768.00	12,768.00	12,768.00	12,768.00	153,218.00
AOI00078100075	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	DOCUMENTO	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/	174,862.00	97,145.00	97,145.00	97,145.00	97,145.00	97,146.00	174,862.00	97,146.00	97,146.00	97,146.00	97,146.00	174,862.00	1,398,896.00
					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/	174,862.00	97,145.00	97,145.00	97,145.00	97,145.00	97,146.00	174,862.00	97,146.00	97,146.00	97,146.00	97,146.00	174,862.00	1,398,896.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	174,862.00	97,145.00	97,145.00	97,145.00	97,145.00	97,146.00	174,862.00	97,146.00	97,146.00	97,146.00	97,146.00	174,862.00	1,398,896.00

AOI00078100076	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00
AOI00078100077	PAGO DE SERVICIOS BASICOS	060101 - CAJAMARCA	DOCUMENTO	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/	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	22,314.00
					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/	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	22,314.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	1,859.50	22,314.00
AOI00078100079	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	56,851.00	56,851.00	56,851.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	568,517.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	56,851.00	56,851.00	56,851.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	568,517.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	56,851.00	56,851.00	56,851.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	56,852.00	568,517.00
AOI00078100080	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO.).	060101 - CAJAMARCA	DOCUMENTO	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/	35,804.11	23,869.41	23,869.41	23,869.41	23,869.41	23,869.41	35,804.11	23,869.41	23,869.41	23,869.41	23,869.39	35,804.11	322,237.00
					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/	35,804.11	23,869.41	23,869.41	23,869.41	23,869.41	23,869.41	35,804.11	23,869.41	23,869.41	23,869.41	23,869.39	35,804.11	322,237.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	35,804.11	23,869.41	23,869.41	23,869.41	23,869.41	23,869.41	35,804.11	23,869.41	23,869.41	23,869.41	23,869.39	35,804.11	322,237.00
AOI00078100083	GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES).	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	169,282.44	112,854.96	112,854.96	112,854.96	112,854.96	112,854.96	169,282.44	112,854.96	112,854.96	112,854.98	112,854.98	169,282.44	1,523,542.00
					2022	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	169,282.44	112,854.96	112,854.96	112,854.96	112,854.96	112,854.96	169,282.44	112,854.96	112,854.96	112,854.98	112,854.98	169,282.44	1,523,542.00
					2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	169,282.44	112,854.96	112,854.96	112,854.96	112,854.96	112,854.96	169,282.44	112,854.96	112,854.96	112,854.98	112,854.98	169,282.44	1,523,542.00
AOI00078100084	PAGO DE PALMAS MAGISTERIALES.	060101 - CAJAMARCA	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00	0.00	72,000.00

						S/													
AOI00078100085	GESTION DEL EMPLEO (PERSONAL NOMBRADO)DIRECCION Y ASESORAMIENTO	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/	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	3,280,932.00
					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/	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	3,280,932.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	255,183.60	255,183.60	255,183.60	255,183.60	328,093.20	3,280,932.00
AOI00078100086	GESTION DEL EMPLEO (PERSONAL NOMBRADO CON CARGO A MAYOR RESPONSABILIDAD)	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/	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	86,814.00
					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/	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	86,814.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	6,752.20	6,752.20	6,752.20	6,752.20	8,681.40	86,814.00

COSTEO TOTAL AÑO 2021 S/	42,023,356.00
COSTEO TOTAL AÑO 2022 S/	42,023,356.00
COSTEO TOTAL AÑO 2023 S/	42,023,356.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000782 - REGION CAJAMARCA-EDUCACION CHOTA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078200172	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) META 01 CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,710,016.00	5,710,016.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,710,016.00	5,710,016.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,710,016.00	5,710,016.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078200174	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 68-MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	1,869,642.00
					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
						COSTEO S/	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	1,869,642.00
					2023	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO S/	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	155,803.50	1,869,642.00
AOI00078200175	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 69 Y 70 - MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,228.98	569,229.04	569,228.98	6,830,748.00
					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	47.00
						COSTEO S/	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,228.98	569,229.04	569,228.98	6,830,748.00
					2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO S/	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,229.00	569,228.98	569,229.04	569,228.98	6,830,748.00
AOI00078200176	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA	060400 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	9,883.00	0.00	0.00	0.00	0.00	0.00	0.00	9,883.00	0.00	0.00	0.00	0.00	19,766.00
					2022	FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00	0.00	0.00	0.00	0.00	265.00
						COSTEO	9,883.00	0.00	0.00	0.00	0.00	0.00	0.00	9,883.00	0.00	0.00	0.00	0.00	19,766.00

	REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 71 - MULTIDISTRITAL				2023	S/ FISICO	265.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	9,883.00	0.00	0.00	0.00	0.00	0.00	0.00	9,883.00	0.00	0.00	0.00	0.00	19,766.00
AOI00078200177	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 72 - MULTIDISTRITAL	060400 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00
						COSTEO S/	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	64,952.00
					2022	FISICO	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00
						COSTEO S/	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	64,952.00
					2023	FISICO	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	405.00
						COSTEO S/	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	32,476.00	0.00	0.00	0.00	0.00	64,952.00
AOI00078200178	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - META 73 - MULTIDISTRITAL	060400 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00
						COSTEO S/	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	128,571.00
					2022	FISICO	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00
						COSTEO S/	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	128,571.00
					2023	FISICO	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00	0.00	0.00	0.00	0.00	94.00
						COSTEO S/	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	64,285.50	0.00	0.00	0.00	0.00	128,571.00

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	
AOI00078200164	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE, META 110, DISTRITO MULTIDISTRITAL	060400 -	PARTICIPANTE	Muy Alta	2021	FISICO	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	5,100.00
						COSTEO S/	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.87	1,340.83	16,090.00
					2022	FISICO	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	5,100.00
						COSTEO S/	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.87	1,340.83	16,090.00
					2023	FISICO	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	5,100.00
						COSTEO S/	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.83	1,340.87	1,340.83	16,090.00

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	
AOI00078200037	OBLIGACIONES PREVISIONALES, META 108, DISTRITO MULTIDISTRITAL	060400 -	PLANILLA	Muy Alta	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
						COSTEO S/	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	165,171.00
					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
						COSTEO S/	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	165,171.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	13,764.25	165,171.00
AOI00078200042	DESARROLLO DE LA EDUCACION LABORAL	060401 - CHOTA	ALUMNO	Muy Alta	2021	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00
						COSTEO	19,758.08	19,758.08	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.72	238,303.00

	Y TECNICA, META 94, DISTRITO CHOTA					S/													
					2022	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00
						COSTEO S/	19,758.08	19,758.08	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.72	238,303.00
					2023	FISICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00
						COSTEO S/	19,758.08	19,758.08	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.68	19,878.72	238,303.00
AOI00078200045	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 102, DISTRITO MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	1,680.93	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	2,161.23	21,612.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	1,680.93	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	2,161.23	21,612.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	1,680.93	2,161.20	1,680.93	1,680.93	1,680.93	1,680.93	2,161.23	21,612.00
AOI00078200047	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA, META 106, DISTRITO MULTIDISTRITAL	060400 -	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	2.00
						COSTEO S/	304.50	236.83	236.83	236.83	236.83	236.83	304.50	236.83	236.83	236.83	236.86	304.50	3,045.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	304.50	236.83	236.83	236.83	236.83	236.83	304.50	236.83	236.83	236.83	236.86	304.50	3,045.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	304.50	236.83	236.83	236.83	236.83	236.83	304.50	236.83	236.83	236.83	236.86	304.50	3,045.00
AOI00078200144	GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA	060401 - CHOTA	ACCION	Muy Alta	2021	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	281,235.70	218,738.88	218,738.88	218,738.88	218,738.88	218,738.88	281,235.70	218,738.88	218,738.88	218,738.88	218,738.86	281,235.70	2,812,357.00
					2022	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	281,235.70	218,738.88	218,738.88	218,738.88	218,738.88	218,738.88	281,235.70	218,738.88	218,738.88	218,738.88	218,738.86	281,235.70	2,812,357.00
					2023	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	281,235.70	218,738.88	218,738.88	218,738.88	218,738.88	218,738.88	281,235.70	218,738.88	218,738.88	218,738.88	218,738.86	281,235.70	2,812,357.00
AOI00078200146	GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA	060401 - CHOTA	ACCION	Muy Alta	2021	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.60	2,948.60	2,948.58	35,383.00
					2022	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.60	2,948.60	2,948.58	35,383.00
					2023	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.58	2,948.60	2,948.60	2,948.58	35,383.00
AOI00078200147	GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA	060401 - CHOTA	ACCION	Muy Alta	2021	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	48,183.00
					2022	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	48,183.00
					2023	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
						COSTEO S/	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	4,015.25	48,183.00

AOI00078200149	GESTION ADMINISTRATIVA, META 92, DISTRITO CHOTA	060401 - CHOTA	ACCION	Muy Alta	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
						COSTEO S/	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.40	37,118.50	445,421.00
					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
						COSTEO S/	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.40	37,118.50	445,421.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.41	37,118.40	37,118.50	445,421.00
AOI00078200151	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 95, DISTRITO CHOTA	060401 - CHOTA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,148.77	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,762.67	27,627.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,148.77	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,762.67	27,627.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,148.77	2,762.70	2,148.77	2,148.77	2,148.77	2,148.77	2,762.67	27,627.00
AOI00078200152	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 96, DISTRITO LAJAS	060410 - LAJAS	ALUMNO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.28	3,034.60	30,346.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.28	3,034.60	30,346.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.28	3,034.60	30,346.00
AOI00078200153	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 97, DISTRITO LLAMA	060411 - LLAMA	ALUMNO	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	8,756.90	6,810.92	6,810.92	6,810.92	6,810.92	6,810.92	8,756.90	6,810.92	6,810.92	6,810.92	6,810.94	8,756.90	87,569.00
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	8,756.90	6,810.92	6,810.92	6,810.92	6,810.92	6,810.92	8,756.90	6,810.92	6,810.92	6,810.92	6,810.94	8,756.90	87,569.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	8,756.90	6,810.92	6,810.92	6,810.92	6,810.92	6,810.92	8,756.90	6,810.92	6,810.92	6,810.92	6,810.94	8,756.90	87,569.00
AOI00078200154	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 98, DISTRITO QUEROCOTO	060415 - QUEROCOTO	ALUMNO	Muy Alta	2021	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	6,029.20	4,689.38	4,689.38	4,689.38	4,689.38	4,689.38	6,029.20	4,689.38	4,689.38	4,689.38	4,689.36	6,029.20	60,292.00
					2022	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	6,029.20	4,689.38	4,689.38	4,689.38	4,689.38	4,689.38	6,029.20	4,689.38	4,689.38	4,689.38	4,689.36	6,029.20	60,292.00
					2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO S/	6,029.20	4,689.38	4,689.38	4,689.38	4,689.38	4,689.38	6,029.20	4,689.38	4,689.38	4,689.38	4,689.36	6,029.20	60,292.00
AOI00078200155	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 99, DISTRITO TACABAMBA	060417 - TACABAMBA	ALUMNO	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	3,445.30	2,679.68	2,679.68	2,679.68	2,679.68	2,679.68	3,445.30	2,679.68	2,679.68	2,679.68	2,679.66	3,445.30	34,453.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	3,445.30	2,679.68	2,679.68	2,679.68	2,679.68	2,679.68	3,445.30	2,679.68	2,679.68	2,679.68	2,679.66	3,445.30	34,453.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00

						COSTEO S/	3,445.30	2,679.68	2,679.68	2,679.68	2,679.68	2,679.68	3,445.30	2,679.68	2,679.68	2,679.68	2,679.66	3,445.30	34,453.00
AOI00078200156	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 100, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	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
						COSTEO S/	780.00	606.67	606.67	606.67	606.67	606.67	780.00	606.67	606.67	606.67	606.64	780.00	7,800.00
					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
						COSTEO S/	780.00	606.67	606.67	606.67	606.67	606.67	780.00	606.67	606.67	606.67	606.64	780.00	7,800.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	780.00	606.67	606.67	606.67	606.67	606.67	780.00	606.67	606.67	606.67	606.64	780.00	7,800.00
AOI00078200157	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA, META 101, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	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
						COSTEO S/	3,692.80	2,872.18	2,872.18	2,872.18	2,872.18	2,872.18	3,692.80	2,872.18	2,872.18	2,872.18	2,872.16	3,692.80	36,928.00
					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
						COSTEO S/	3,692.80	2,872.18	2,872.18	2,872.18	2,872.18	2,872.18	3,692.80	2,872.18	2,872.18	2,872.18	2,872.16	3,692.80	36,928.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	3,692.80	2,872.18	2,872.18	2,872.18	2,872.18	2,872.18	3,692.80	2,872.18	2,872.18	2,872.18	2,872.16	3,692.80	36,928.00
AOI00078200158	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 103, DISTRITO CHOTA	060401 - CHOTA	ALUMNO	Muy Alta	2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO S/	44,895.00	34,918.33	35,163.33	34,918.33	34,918.33	34,918.33	44,895.00	34,918.33	34,918.33	34,918.33	34,918.36	44,895.00	449,195.00
					2022	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO S/	44,895.00	34,918.33	35,163.33	34,918.33	34,918.33	34,918.33	44,895.00	34,918.33	34,918.33	34,918.33	34,918.36	44,895.00	449,195.00
					2023	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO S/	44,895.00	34,918.33	35,163.33	34,918.33	34,918.33	34,918.33	44,895.00	34,918.33	34,918.33	34,918.33	34,918.36	44,895.00	449,195.00
AOI00078200160	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 104, DISTRITO LAJAS	060410 - LAJAS	ALUMNO	Muy Alta	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
						COSTEO S/	16,989.60	13,214.13	13,214.13	13,214.13	13,214.13	13,214.13	16,989.60	13,214.13	13,214.13	13,214.13	13,214.16	16,989.60	169,896.00
					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
						COSTEO S/	16,989.60	13,214.13	13,214.13	13,214.13	13,214.13	13,214.13	16,989.60	13,214.13	13,214.13	13,214.13	13,214.16	16,989.60	169,896.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO S/	16,989.60	13,214.13	13,214.13	13,214.13	13,214.13	13,214.13	16,989.60	13,214.13	13,214.13	13,214.13	13,214.16	16,989.60	169,896.00
AOI00078200161	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA, META 105, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	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	2.00
						COSTEO S/	1,346.70	1,047.43	1,047.43	1,047.43	1,047.43	1,047.43	1,346.70	1,047.43	1,047.43	1,047.46	1,047.43	1,346.70	13,467.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	1,346.70	1,047.43	1,047.43	1,047.43	1,047.43	1,047.43	1,346.70	1,047.43	1,047.43	1,047.46	1,047.43	1,346.70	13,467.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	1,346.70	1,047.43	1,047.43	1,047.43	1,047.43	1,047.43	1,346.70	1,047.43	1,047.43	1,047.46	1,047.43	1,346.70	13,467.00
AOI00078200162	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA, META	060400 -	ALUMNO	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	6,602.80	5,135.51	5,135.51	5,135.51	5,135.51	5,135.51	6,602.80	5,135.51	5,135.51	5,135.51	5,135.52	6,602.80	66,028.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
							6,602.80	5,135.51	5,135.51	5,135.51	5,135.51	5,135.51	6,602.80	5,135.51	5,135.51	5,135.51	5,135.52	6,602.80	66,028.00

	107, DISTRITO MULTIDISTRITAL					COSTEO S/														
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
					2023	COSTEO S/	6,602.80	5,135.51	5,135.51	5,135.51	5,135.51	5,135.51	6,602.80	5,135.51	5,135.51	5,135.51	5,135.52	6,602.80	66,028.00
AOI00078200163	OBLIGACIONES PREVISIONALES, META 109, DISTRITO CHOTA	060401 - CHOTA	PERSONA	Muy Alta		FISICO	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
					2021	COSTEO S/	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.12	530,952.08	6,371,425.00
						FISICO	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
					2022	COSTEO S/	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.12	530,952.08	6,371,425.00
						FISICO	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
					2023	COSTEO S/	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.08	530,952.12	530,952.08	6,371,425.00
AOI00078200171	GESTION ADMINISTRATIVA, META 91, DISTRITO CHOTA	060401 - CHOTA	ACCION	Muy Alta		FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
					2021	COSTEO S/	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.12	1,309,129.00
						FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
					2022	COSTEO S/	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.12	1,309,129.00
						FISICO	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
					2023	COSTEO S/	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.08	109,094.12	1,309,129.00
AOI00078200180	GESTION ADMINISTRATIVA, META 93, DISTRITO CHOTA	060401 - CHOTA	DOCENTE	Muy Alta		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
					2021	COSTEO S/	0.00	0.00	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	35,043.00
						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
					2022	COSTEO S/	0.00	0.00	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	35,043.00
						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
					2023	COSTEO S/	0.00	0.00	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	3,504.30	35,043.00

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078200011	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOSPROGRAMAS DE INTERVENCION TEMPRANA PARAPARTICIPACION EN EL PROCESO EDUCATIVO, META 90, DISTRITO MULTIDISTRITAL	060400 -	FAMILIA	Muy Alta		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
					2021	COSTEO S/	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.99	159.91	1,919.00
						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
					2022	COSTEO S/	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.99	159.91	1,919.00
						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
					2023	COSTEO S/	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.91	159.99	159.91	1,919.00
AOI00078200023	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN	060401 - CHOTA	FAMILIA	Muy Alta		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
					2021	COSTEO S/	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00
					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
						COSTEO	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00

	PROCESO EDUCATIVO, META 89, DISTRITO CHOTA				2023	S/ FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00
AOI00078200024	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO - META 88 - MULTIDISTRITAL	060401 - CHOTA	FAMILIA	Muy Alta	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
						COSTEO S/	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
					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
						COSTEO S/	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078200006	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE - PRIMARIA, META 77, DISTRITO MULTIDISTRITAL	060400 -	AULA	Muy Alta	2021	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/	43,429.00	33,778.11	33,778.11	33,778.11	33,778.11	33,778.11	43,429.00	33,778.11	33,778.11	33,778.11	33,778.12	43,429.00	434,290.00
					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/	43,429.00	33,778.11	33,778.11	33,778.11	33,778.11	33,778.11	43,429.00	33,778.11	33,778.11	33,778.11	33,778.12	43,429.00	434,290.00
					2023	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/	43,429.00	33,778.11	33,778.11	33,778.11	33,778.11	33,778.11	43,429.00	33,778.11	33,778.11	33,778.11	33,778.12	43,429.00	434,290.00
AOI00078200055	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR, META 76, DISTRITO MULTIDISTRITAL	060400 -	ESTUDIANTES	Muy Alta	2021	FISICO	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00
						COSTEO S/	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	93,641.41	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	120,396.11	1,203,961.00
					2022	FISICO	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00
						COSTEO S/	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	93,641.41	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	120,396.11	1,203,961.00
					2023	FISICO	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00	17,805.00
						COSTEO S/	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	93,641.41	120,396.10	93,641.41	93,641.41	93,641.41	93,641.41	120,396.11	1,203,961.00

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	
AOI00078200022	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR, META 75, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
						COSTEO S/	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.90	31,317.90	375,815.00
					2022	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
						COSTEO S/	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.90	31,317.90	375,815.00
					2023	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
						COSTEO S/	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.92	31,317.90	31,317.90	375,815.00
AOI00078200049	GESTION DEL CURRICULO, META 74, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00

						S/													
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
AOI00078200070	SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS.	060401 - CHOTA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	100,422.47	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	129,114.57	1,291,146.00
					2022	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	100,422.47	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	129,114.57	1,291,146.00
					2023	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	100,422.47	129,114.60	100,422.47	100,422.47	100,422.47	100,422.47	129,114.57	1,291,146.00
AOI00078200071	GESTION DEL EMPLEO (PAGO DE PERSONAL)- META 2 DISTRITO ANGUIA	060402 - ANGUIA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	27,186.90	21,145.37	21,145.37	21,145.37	21,145.37	21,145.37	27,186.90	21,145.37	21,145.37	21,145.37	21,145.34	27,186.90	271,869.00
					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
						COSTEO S/	27,186.90	21,145.37	21,145.37	21,145.37	21,145.37	21,145.37	27,186.90	21,145.37	21,145.37	21,145.37	21,145.34	27,186.90	271,869.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	27,186.90	21,145.37	21,145.37	21,145.37	21,145.37	21,145.37	27,186.90	21,145.37	21,145.37	21,145.37	21,145.34	27,186.90	271,869.00
AOI00078200072	GESTION DEL EMPLEO (PAGO DE PERSONAL) META 3: DISTRITO:CHADIN	060403 - CHADIN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	328,536.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	328,536.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	25,552.80	25,552.80	25,552.80	25,552.80	32,853.60	328,536.00
AOI00078200073	GESTION DEL EMPLEO (PAGO DE PERSONAL) META 4, DISTRITO CHIGUIRIP	060404 - CHIGUIRIP	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	36,873.20	28,679.16	28,679.16	28,679.16	28,679.16	28,679.16	36,873.20	28,679.16	28,679.16	28,679.16	28,679.12	36,873.20	368,732.00
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	36,873.20	28,679.16	28,679.16	28,679.16	28,679.16	28,679.16	36,873.20	28,679.16	28,679.16	28,679.16	28,679.12	36,873.20	368,732.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	36,873.20	28,679.16	28,679.16	28,679.16	28,679.16	28,679.16	36,873.20	28,679.16	28,679.16	28,679.16	28,679.12	36,873.20	368,732.00
AOI00078200074	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) META 5, DISTRITO CHIMBAN	060405 - CHIMBAN	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	289,545.00
					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/	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	289,545.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	24,128.75	289,545.00
AOI00078200075	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL	060406 - CHOROPAMPA	INSTITUCION EDUCATIVA	Muy Alta	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	24,590.30	19,125.79	19,125.79	19,125.79	19,125.79	19,125.79	24,590.30	19,125.79	19,125.79	19,125.79	19,125.78	24,590.30	245,903.00

	DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 6, DISTRITO CHOROPAMPA				2022	S/													
						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/	24,590.30	19,125.79	19,125.79	19,125.79	19,125.79	19,125.79	24,590.30	19,125.79	19,125.79	19,125.79	19,125.78	24,590.30	245,903.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO S/	24,590.30	19,125.79	19,125.79	19,125.79	19,125.79	19,125.79	24,590.30	19,125.79	19,125.79	19,125.79	19,125.78	24,590.30	245,903.00
AOI00078200076	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 7, DISTRITO COCHABAMBA	060407 - COCHABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	38,711.80	30,109.18	30,109.18	30,109.18	30,109.18	30,109.18	38,711.80	30,109.18	30,109.18	30,109.18	30,109.16	38,711.80	387,118.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	38,711.80	30,109.18	30,109.18	30,109.18	30,109.18	30,109.18	38,711.80	30,109.18	30,109.18	30,109.18	30,109.16	38,711.80	387,118.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	38,711.80	30,109.18	30,109.18	30,109.18	30,109.18	30,109.18	38,711.80	30,109.18	30,109.18	30,109.18	30,109.16	38,711.80	387,118.00
AOI00078200077	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 8, DISTRITO CONCHAN	060408 - CONCHAN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	49,146.53	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	63,188.43	631,884.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	49,146.53	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	63,188.43	631,884.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	49,146.53	63,188.40	49,146.53	49,146.53	49,146.53	49,146.53	63,188.43	631,884.00
AOI00078200078	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 9, DISTRITO HUAMBOS	060409 - HUAMBOS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	83,256.60	64,755.13	64,755.13	64,755.13	64,755.13	64,755.13	83,256.60	64,755.13	64,755.13	64,755.13	64,755.16	83,256.60	832,566.00
					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
						COSTEO S/	83,256.60	64,755.13	64,755.13	64,755.13	64,755.13	64,755.13	83,256.60	64,755.13	64,755.13	64,755.13	64,755.16	83,256.60	832,566.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	83,256.60	64,755.13	64,755.13	64,755.13	64,755.13	64,755.13	83,256.60	64,755.13	64,755.13	64,755.13	64,755.16	83,256.60	832,566.00
AOI00078200079	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 10, DISTRITO LAJAS	060410 - LAJAS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	94,007.28	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	120,866.48	1,208,665.00
					2022	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	94,007.28	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	120,866.48	1,208,665.00
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	94,007.28	120,866.50	94,007.28	94,007.28	94,007.28	94,007.28	120,866.48	1,208,665.00
AOI00078200080	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 11, DISTRITO LLAMA.	060411 - LLAMA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	51,501.88	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	66,216.68	662,167.00
					2022	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	51,501.88	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	66,216.68	662,167.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	51,501.88	66,216.70	51,501.88	51,501.88	51,501.88	51,501.88	66,216.68	662,167.00

AOI00078200081	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 12, DISTRITO MIRACOSTA	060412 - MIRACOSTA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	23,431.26	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	30,125.86	301,259.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	23,431.26	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	30,125.86	301,259.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	23,431.26	30,125.90	23,431.26	23,431.26	23,431.26	23,431.26	30,125.86	301,259.00
AOI00078200082	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 13, DISTRITO PACCHA	060413 - PACCHA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	49,325.10	38,363.97	38,363.97	38,363.97	38,363.97	38,363.97	49,325.10	38,363.97	38,363.97	38,363.97	38,363.94	49,325.10	493,251.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	49,325.10	38,363.97	38,363.97	38,363.97	38,363.97	38,363.97	49,325.10	38,363.97	38,363.97	38,363.97	38,363.94	49,325.10	493,251.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	49,325.10	38,363.97	38,363.97	38,363.97	38,363.97	38,363.97	49,325.10	38,363.97	38,363.97	38,363.97	38,363.94	49,325.10	493,251.00
AOI00078200083	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 14, DISTRITO PION	060414 - PION	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	169,803.00
					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
						COSTEO S/	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	169,803.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	13,206.90	13,206.90	13,206.90	13,206.90	16,980.30	169,803.00
AOI00078200084	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 15, DISTRITO QUEROCOTO	060415 - QUEROCOTO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	78,977.30	61,426.79	61,426.79	61,426.79	61,426.79	61,426.79	78,977.30	61,426.79	61,426.79	61,426.79	61,426.78	78,977.30	789,773.00
					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
						COSTEO S/	78,977.30	61,426.79	61,426.79	61,426.79	61,426.79	61,426.79	78,977.30	61,426.79	61,426.79	61,426.79	61,426.78	78,977.30	789,773.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	78,977.30	61,426.79	61,426.79	61,426.79	61,426.79	61,426.79	78,977.30	61,426.79	61,426.79	61,426.79	61,426.78	78,977.30	789,773.00
AOI00078200085	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 16, DISTRITO SAN JUAN DE LICUPIS	060416 - SAN JUAN DE LICUPIS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	2,767.80	2,152.73	2,152.73	2,152.73	2,152.73	2,152.73	2,767.80	2,152.73	2,152.73	2,152.73	2,152.76	2,767.80	27,678.00
					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
						COSTEO S/	2,767.80	2,152.73	2,152.73	2,152.73	2,152.73	2,152.73	2,767.80	2,152.73	2,152.73	2,152.73	2,152.76	2,767.80	27,678.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	2,767.80	2,152.73	2,152.73	2,152.73	2,152.73	2,152.73	2,767.80	2,152.73	2,152.73	2,152.73	2,152.76	2,767.80	27,678.00
AOI00078200086	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA	060417 - TACABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO S/	117,046.40	91,036.09	91,036.09	91,036.09	91,036.09	91,036.09	117,046.40	91,036.09	91,036.09	91,036.09	91,036.08	117,046.40	1,170,464.00
					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	52.00
						COSTEO S/	117,046.40	91,036.09	91,036.09	91,036.09	91,036.09	91,036.09	117,046.40	91,036.09	91,036.09	91,036.09	91,036.08	117,046.40	1,170,464.00

	REGULAR. META 17, DISTRITO TACABAMBA				2023	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO S/	117,046.40	91,036.09	91,036.09	91,036.09	91,036.09	91,036.09	117,046.40	91,036.09	91,036.09	91,036.09	91,036.08	117,046.40	1,170,464.00
AOI00078200087	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 18, DISTRITO TOCMOCHE	060418 - TOCMOCHE	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	3,034.64	30,346.00
					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
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	3,034.64	30,346.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	2,360.24	3,034.60	2,360.24	2,360.24	2,360.24	2,360.24	3,034.64	30,346.00
AOI00078200088	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 19, DISTRITO CHALAMARCA	060419 - CHALAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	81,885.84	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	105,281.84	1,052,818.00
					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
						COSTEO S/	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	81,885.84	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	105,281.84	1,052,818.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	81,885.84	105,281.80	81,885.84	81,885.84	81,885.84	81,885.84	105,281.84	1,052,818.00
AOI00078200089	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 20, DISTRITO MULTIDISTRITAL.	060400 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00
						COSTEO S/	80,418.80	62,547.96	62,547.96	62,547.96	62,547.96	62,547.96	80,418.80	62,547.96	62,547.96	62,547.96	62,547.92	80,418.80	804,188.00
					2022	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00
						COSTEO S/	80,418.80	62,547.96	62,547.96	62,547.96	62,547.96	62,547.96	80,418.80	62,547.96	62,547.96	62,547.96	62,547.92	80,418.80	804,188.00
					2023	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00
						COSTEO S/	80,418.80	62,547.96	62,547.96	62,547.96	62,547.96	62,547.96	80,418.80	62,547.96	62,547.96	62,547.96	62,547.92	80,418.80	804,188.00
AOI00078200090	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 21, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
						COSTEO S/	91,140.00	70,886.67	70,886.67	70,886.67	70,886.67	70,886.67	91,140.00	70,886.67	70,886.67	70,886.67	70,886.64	91,140.00	911,400.00
					2022	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
						COSTEO S/	91,140.00	70,886.67	70,886.67	70,886.67	70,886.67	70,886.67	91,140.00	70,886.67	70,886.67	70,886.67	70,886.64	91,140.00	911,400.00
					2023	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
						COSTEO S/	91,140.00	70,886.67	70,886.67	70,886.67	70,886.67	70,886.67	91,140.00	70,886.67	70,886.67	70,886.67	70,886.64	91,140.00	911,400.00
AOI00078200091	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR. META 22, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
						COSTEO S/	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	53,838.63	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	69,221.13	692,211.00
					2022	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
						COSTEO S/	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	53,838.63	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	69,221.13	692,211.00
					2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
						COSTEO S/	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	53,838.63	69,221.10	53,838.63	53,838.63	53,838.63	53,838.63	69,221.13	692,211.00
AOI00078200092	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL	060401 - CHOTA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	10,855,557.00

	DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 23, DISTRITO CHOTA.				2022	S/													
						FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
						COSTEO S/	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	10,855,557.00
					2023	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
						COSTEO S/	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	844,321.10	844,321.10	844,321.10	844,321.10	1,085,555.70	10,855,557.00
AOI00078200093	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 24, DISTRITO ANGUIA.	060402 - ANGUIA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	1,105,326.00
					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
						COSTEO S/	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	1,105,326.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	85,969.80	85,969.80	85,969.80	85,969.80	110,532.60	1,105,326.00
AOI00078200094	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 25, DISTRITO CHADIN	060403 - CHADIN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	106,260.80	82,647.29	82,647.29	82,647.29	82,647.29	82,647.29	106,260.80	82,647.29	82,647.29	82,647.29	82,647.28	106,260.80	1,062,608.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	106,260.80	82,647.29	82,647.29	82,647.29	82,647.29	82,647.29	106,260.80	82,647.29	82,647.29	82,647.29	82,647.28	106,260.80	1,062,608.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	106,260.80	82,647.29	82,647.29	82,647.29	82,647.29	82,647.29	106,260.80	82,647.29	82,647.29	82,647.29	82,647.28	106,260.80	1,062,608.00
AOI00078200095	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 26, DISTRITO CHIGUIRIP	060404 - CHIGUIRIP	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	106,675.80	82,970.07	82,970.07	82,970.07	82,970.07	82,970.07	106,675.80	82,970.07	82,970.07	82,970.07	82,970.04	106,675.80	1,066,758.00
					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
						COSTEO S/	106,675.80	82,970.07	82,970.07	82,970.07	82,970.07	82,970.07	106,675.80	82,970.07	82,970.07	82,970.07	82,970.04	106,675.80	1,066,758.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	106,675.80	82,970.07	82,970.07	82,970.07	82,970.07	82,970.07	106,675.80	82,970.07	82,970.07	82,970.07	82,970.04	106,675.80	1,066,758.00
AOI00078200096	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 27, DISTRITO CHIMBAN	060405 - CHIMBAN	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	62,839.31	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	80,793.41	807,934.00
					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
						COSTEO S/	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	62,839.31	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	80,793.41	807,934.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	62,839.31	80,793.40	62,839.31	62,839.31	62,839.31	62,839.31	80,793.41	807,934.00
AOI00078200097	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR,META 28, DISTRITO CHOROPAMPA	060406 - CHOROPAMPA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	879,696.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	879,696.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	68,420.80	68,420.80	68,420.80	68,420.80	87,969.60	879,696.00

AOI00078200098	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 29, DISTRITO COCHABAMBA	060407 - COCHABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	181,002.70	140,779.88	140,779.88	140,779.88	140,779.88	140,779.88	181,002.70	140,779.88	140,779.88	140,779.88	140,779.86	181,002.70	1,810,027.00
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	181,002.70	140,779.88	140,779.88	140,779.88	140,779.88	140,779.88	181,002.70	140,779.88	140,779.88	140,779.88	140,779.86	181,002.70	1,810,027.00
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	181,002.70	140,779.88	140,779.88	140,779.88	140,779.88	140,779.88	181,002.70	140,779.88	140,779.88	140,779.88	140,779.86	181,002.70	1,810,027.00
AOI00078200099	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 30, DISTRITO CONCHAN	060408 - CONCHAN	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	141,064.31	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	181,368.41	1,813,684.00
					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
						COSTEO S/	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	141,064.31	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	181,368.41	1,813,684.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	141,064.31	181,368.40	141,064.31	141,064.31	141,064.31	141,064.31	181,368.41	1,813,684.00
AOI00078200100	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 31, DISTRITO HUAMBOS	060409 - HUAMBOS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	2,381,472.00
					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
						COSTEO S/	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	2,381,472.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	185,225.60	185,225.60	185,225.60	185,225.60	238,147.20	2,381,472.00
AOI00078200101	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 32, DISTRITO LAJAS	060410 - LAJAS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	346,816.90	269,746.48	269,746.48	269,746.48	269,746.48	269,746.48	346,816.90	269,746.48	269,746.48	269,746.46	269,746.48	346,816.90	3,468,169.00
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	346,816.90	269,746.48	269,746.48	269,746.48	269,746.48	269,746.48	346,816.90	269,746.48	269,746.48	269,746.46	269,746.48	346,816.90	3,468,169.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	346,816.90	269,746.48	269,746.48	269,746.48	269,746.48	269,746.48	346,816.90	269,746.48	269,746.48	269,746.46	269,746.48	346,816.90	3,468,169.00
AOI00078200102	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 33, DISTRITO LLAMA	060411 - LLAMA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	195,389.50	151,969.61	151,969.61	151,969.61	151,969.61	151,969.61	195,389.50	151,969.61	151,969.61	151,969.61	151,969.62	195,389.50	1,953,895.00
					2022	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	195,389.50	151,969.61	151,969.61	151,969.61	151,969.61	151,969.61	195,389.50	151,969.61	151,969.61	151,969.61	151,969.62	195,389.50	1,953,895.00
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	195,389.50	151,969.61	151,969.61	151,969.61	151,969.61	151,969.61	195,389.50	151,969.61	151,969.61	151,969.61	151,969.62	195,389.50	1,953,895.00
AOI00078200103	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA	060412 - MIRACOSTA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	115,854.40	90,108.98	90,108.98	90,108.98	90,108.98	90,108.98	115,854.40	90,108.98	90,108.98	90,108.98	90,108.96	115,854.40	1,158,544.00
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	115,854.40	90,108.98	90,108.98	90,108.98	90,108.98	90,108.98	115,854.40	90,108.98	90,108.98	90,108.98	90,108.96	115,854.40	1,158,544.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00

	REGULAR, META 34, DISTRITO MIRACOSTA					COSTEO S/	115,854.40	90,108.98	90,108.98	90,108.98	90,108.98	90,108.98	115,854.40	90,108.98	90,108.98	90,108.98	90,108.96	115,854.40	1,158,544.00
AOI00078200104	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 35, DISTRITO PACCHA	060413 - PACCHA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	146,166.80	113,685.29	113,685.29	113,685.29	113,685.29	113,685.29	146,166.80	113,685.29	113,685.29	113,685.28	113,685.29	146,166.80	1,461,668.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	146,166.80	113,685.29	113,685.29	113,685.29	113,685.29	113,685.29	146,166.80	113,685.29	113,685.29	113,685.28	113,685.29	146,166.80	1,461,668.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	146,166.80	113,685.29	113,685.29	113,685.29	113,685.29	113,685.29	146,166.80	113,685.29	113,685.29	113,685.28	113,685.29	146,166.80	1,461,668.00
AOI00078200105	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 36, DISTRITO PION	060414 - PION	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	49,064.70	38,161.43	38,161.43	38,161.43	38,161.43	38,161.43	49,064.70	38,161.43	38,161.43	38,161.43	38,161.46	49,064.70	490,647.00
					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
						COSTEO S/	49,064.70	38,161.43	38,161.43	38,161.43	38,161.43	38,161.43	49,064.70	38,161.43	38,161.43	38,161.43	38,161.46	49,064.70	490,647.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	49,064.70	38,161.43	38,161.43	38,161.43	38,161.43	38,161.43	49,064.70	38,161.43	38,161.43	38,161.43	38,161.46	49,064.70	490,647.00
AOI00078200106	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 37, DISTRITO QUEROCOTO	060415 - QUEROCOTO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	259,110.30	201,530.23	201,530.23	201,530.23	201,530.23	201,530.23	259,110.30	201,530.23	201,530.23	201,530.23	201,530.26	259,110.30	2,591,103.00
					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
						COSTEO S/	259,110.30	201,530.23	201,530.23	201,530.23	201,530.23	201,530.23	259,110.30	201,530.23	201,530.23	201,530.23	201,530.26	259,110.30	2,591,103.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	259,110.30	201,530.23	201,530.23	201,530.23	201,530.23	201,530.23	259,110.30	201,530.23	201,530.23	201,530.23	201,530.26	259,110.30	2,591,103.00
AOI00078200107	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 38, DISTRITO SAN JUAN DE LICUPIS	060416 - SAN JUAN DE LICUPIS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	30,489.90	23,714.37	23,714.37	23,714.37	23,714.37	23,714.37	30,489.90	23,714.37	23,714.37	23,714.37	23,714.34	30,489.90	304,899.00
					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
						COSTEO S/	30,489.90	23,714.37	23,714.37	23,714.37	23,714.37	23,714.37	30,489.90	23,714.37	23,714.37	23,714.37	23,714.34	30,489.90	304,899.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	30,489.90	23,714.37	23,714.37	23,714.37	23,714.37	23,714.37	30,489.90	23,714.37	23,714.37	23,714.37	23,714.34	30,489.90	304,899.00
AOI00078200108	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 39, DISTRITO TACABAMBA	060417 - TACABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	476,822.50	370,861.94	370,861.94	370,861.94	370,861.94	370,861.94	476,822.50	370,861.94	370,861.94	370,861.94	370,861.98	476,822.50	4,768,225.00
					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
						COSTEO S/	476,822.50	370,861.94	370,861.94	370,861.94	370,861.94	370,861.94	476,822.50	370,861.94	370,861.94	370,861.94	370,861.98	476,822.50	4,768,225.00
					2023	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO S/	476,822.50	370,861.94	370,861.94	370,861.94	370,861.94	370,861.94	476,822.50	370,861.94	370,861.94	370,861.94	370,861.98	476,822.50	4,768,225.00
AOI00078200109	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS	060418 - TOCMOCHE	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	16,521.63	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	21,242.13	212,421.00
					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

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 40, DISTRITO TOCMOCHE				2023	COSTEO S/	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	16,521.63	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	21,242.13	212,421.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	16,521.63	21,242.10	16,521.63	16,521.63	16,521.63	16,521.63	21,242.13	212,421.00
AOI00078200110	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 41, DISTRITO CHALAMARCA	060419 - CHALAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	236,054.23	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	303,498.33	3,034,983.00
					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	27.00
						COSTEO S/	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	236,054.23	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	303,498.33	3,034,983.00
					2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	236,054.23	303,498.30	236,054.23	236,054.23	236,054.23	236,054.23	303,498.33	3,034,983.00
AOI00078200111	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 42, DISTRITO MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
						COSTEO S/	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	187,898.12	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	241,583.32	2,415,833.00
					2022	FISICO	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
						COSTEO S/	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	187,898.12	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	241,583.32	2,415,833.00
					2023	FISICO	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
						COSTEO S/	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	187,898.12	241,583.30	187,898.12	187,898.12	187,898.12	187,898.12	241,583.32	2,415,833.00
AOI00078200112	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 43, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00
						COSTEO S/	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	198,655.02	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	255,413.62	2,554,136.00
					2022	FISICO	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00
						COSTEO S/	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	198,655.02	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	255,413.62	2,554,136.00
					2023	FISICO	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00	2,015.00
						COSTEO S/	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	198,655.02	255,413.60	198,655.02	198,655.02	198,655.02	198,655.02	255,413.62	2,554,136.00
AOI00078200113	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 44, MULTIDISTRITSAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00
						COSTEO S/	184,491.20	143,493.16	143,493.16	143,493.16	143,493.16	143,493.16	184,491.20	143,493.16	143,493.16	143,493.16	143,493.12	184,491.20	1,844,912.00
					2022	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00
						COSTEO S/	184,491.20	143,493.16	143,493.16	143,493.16	143,493.16	143,493.16	184,491.20	143,493.16	143,493.16	143,493.16	143,493.12	184,491.20	1,844,912.00
					2023	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00
						COSTEO S/	184,491.20	143,493.16	143,493.16	143,493.16	143,493.16	143,493.16	184,491.20	143,493.16	143,493.16	143,493.16	143,493.12	184,491.20	1,844,912.00
AOI00078200114	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 45, DISTRITO CHOTA	060401 - CHOTA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.93	11,851,959.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.93	11,851,959.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.90	921,819.03	921,819.03	921,819.03	921,819.03	1,185,195.93	11,851,959.00
AOI00078200115	CONTRATACION	060402 -	INSTITUCION	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

	OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 46, DISTRITO ANGUIA	ANGUIA	EDUCATIVA		2022	COSTEO S/	104,236.40	81,072.76	81,072.76	81,072.76	81,072.76	81,072.76	104,236.40	81,072.76	81,072.76	81,072.76	81,072.72	104,236.40	1,042,364.00
						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
					2023	COSTEO S/	104,236.40	81,072.76	81,072.76	81,072.76	81,072.76	81,072.76	104,236.40	81,072.76	81,072.76	81,072.76	81,072.72	104,236.40	1,042,364.00
						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
AOI00078200116	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 47, DISTRITO CHADIN	060403 - CHADIN	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	624,357.00
						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
					2022	COSTEO S/	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	624,357.00
						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
					2023	COSTEO S/	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	48,561.10	48,561.10	48,561.10	48,561.10	62,435.70	624,357.00
						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
AOI00078200117	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 48, DISTRITO CHIGUIRIP	060404 - CHIGUIRIP	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	98,865.60	76,895.47	76,895.47	76,895.47	76,895.47	76,895.47	98,865.60	76,895.47	76,895.47	76,895.47	76,895.44	98,865.60	988,656.00
						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
					2022	COSTEO S/	98,865.60	76,895.47	76,895.47	76,895.47	76,895.47	76,895.47	98,865.60	76,895.47	76,895.47	76,895.47	76,895.44	98,865.60	988,656.00
						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
					2023	COSTEO S/	98,865.60	76,895.47	76,895.47	76,895.47	76,895.47	76,895.47	98,865.60	76,895.47	76,895.47	76,895.47	76,895.44	98,865.60	988,656.00
						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
AOI00078200118	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 49, DISTRITO CHIMBAN	060405 - CHIMBAN	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	47,414.03	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	60,960.93	609,609.00
						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
					2022	COSTEO S/	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	47,414.03	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	60,960.93	609,609.00
						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
					2023	COSTEO S/	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	47,414.03	60,960.90	47,414.03	47,414.03	47,414.03	47,414.03	60,960.93	609,609.00
						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
AOI00078200119	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 50, DISTRITO CHOROPAMPA	060406 - CHOROPAMPA	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	49,561.63	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	63,722.13	637,221.00
						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
					2022	COSTEO S/	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	49,561.63	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	63,722.13	637,221.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2023	COSTEO S/	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	49,561.63	63,722.10	49,561.63	49,561.63	49,561.63	49,561.63	63,722.13	637,221.00
						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
AOI00078200120	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 51,	060407 - COCHABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	144,361.50	112,281.17	112,281.17	112,281.17	112,281.17	112,281.17	144,361.50	112,281.17	112,281.17	112,281.17	112,281.14	144,361.50	1,443,615.00
						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
					2022	COSTEO S/	144,361.50	112,281.17	112,281.17	112,281.17	112,281.17	112,281.17	144,361.50	112,281.17	112,281.17	112,281.17	112,281.14	144,361.50	1,443,615.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

	DISTRITO COCHABAMBA					COSTEO S/	144,361.50	112,281.17	112,281.17	112,281.17	112,281.17	112,281.17	144,361.50	112,281.17	112,281.17	112,281.17	112,281.14	144,361.50	1,443,615.00
AOI00078200121	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 52, DISTRITO CONCHAN	060408 - CONCHAN	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	103,687.73	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	133,312.83	1,333,128.00
					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
						COSTEO S/	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	103,687.73	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	133,312.83	1,333,128.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	103,687.73	133,312.80	103,687.73	103,687.73	103,687.73	103,687.73	133,312.83	1,333,128.00
AOI00078200122	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 53, DISTRITO HUAMBOS	060409 - HUAMBOS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	151,353.84	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	194,597.84	1,945,978.00
					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
						COSTEO S/	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	151,353.84	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	194,597.84	1,945,978.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	151,353.84	194,597.80	151,353.84	151,353.84	151,353.84	151,353.84	194,597.84	1,945,978.00
AOI00078200123	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 54, DISTRITO LAJAS	060410 - LAJAS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	217,863.50	169,449.39	169,449.39	169,449.39	169,449.39	169,449.39	217,863.50	169,449.39	169,449.39	169,449.39	169,449.38	217,863.50	2,178,635.00
					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
						COSTEO S/	217,863.50	169,449.39	169,449.39	169,449.39	169,449.39	169,449.39	217,863.50	169,449.39	169,449.39	169,449.39	169,449.38	217,863.50	2,178,635.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	217,863.50	169,449.39	169,449.39	169,449.39	169,449.39	169,449.39	217,863.50	169,449.39	169,449.39	169,449.39	169,449.38	217,863.50	2,178,635.00
AOI00078200124	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 55, DISTRITO LLAMA	060411 - LLAMA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	154,106.60	119,860.69	119,860.69	119,860.69	119,860.69	119,860.69	154,106.60	119,860.69	119,860.69	119,860.69	119,860.68	154,106.60	1,541,066.00
					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
						COSTEO S/	154,106.60	119,860.69	119,860.69	119,860.69	119,860.69	119,860.69	154,106.60	119,860.69	119,860.69	119,860.69	119,860.68	154,106.60	1,541,066.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	154,106.60	119,860.69	119,860.69	119,860.69	119,860.69	119,860.69	154,106.60	119,860.69	119,860.69	119,860.69	119,860.68	154,106.60	1,541,066.00
AOI00078200125	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 56, DISTRITO MIRACOSTA	060412 - MIRACOSTA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	59,865.63	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	76,970.13	769,701.00
					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
						COSTEO S/	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	59,865.63	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	76,970.13	769,701.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	59,865.63	76,970.10	59,865.63	59,865.63	59,865.63	59,865.63	76,970.13	769,701.00
AOI00078200126	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS	060413 - PACCHA	INSTITUCION EDUCATIVA	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
						COSTEO S/	74,228.60	57,733.32	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	742,286.00
					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
							74,228.60	57,733.32	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	742,286.00

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 57, DISTRITO PACCHA				2023	COSTEO S/													
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	74,228.60	57,733.32	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	57,733.36	57,733.36	57,733.36	57,733.36	74,228.60	742,286.00
AOI00078200127	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 58, DISTRITO PION	060414 - PION	INSTITUCION EDUCATIVA	Muy Alta	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/	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	15,567.14	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	20,014.94	200,149.00
					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/	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	15,567.14	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	20,014.94	200,149.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	15,567.14	20,014.90	15,567.14	15,567.14	15,567.14	15,567.14	20,014.94	200,149.00
AOI00078200128	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 59, DISTRITO QUEROCOTO	060415 - QUEROCOTO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	204,030.94	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	262,325.54	2,623,255.00
					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/	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	204,030.94	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	262,325.54	2,623,255.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	204,030.94	262,325.50	204,030.94	204,030.94	204,030.94	204,030.94	262,325.54	2,623,255.00
AOI00078200129	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 60, DISTRITO SAN JUAN DE LICUPIS	060416 - SAN JUAN DE LICUPIS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	28,571.43	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	36,734.73	367,347.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	28,571.43	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	36,734.73	367,347.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	28,571.43	36,734.70	28,571.43	28,571.43	28,571.43	28,571.43	36,734.73	367,347.00
AOI00078200130	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 61, DISTRITO TACABAMBA	060417 - TACABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	253,045.72	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	325,344.52	3,253,445.00
					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
						COSTEO S/	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	253,045.72	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	325,344.52	3,253,445.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	253,045.72	325,344.50	253,045.72	253,045.72	253,045.72	253,045.72	325,344.52	3,253,445.00
AOI00078200131	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 62, DISTRITO TOCMOCHE	060418 - TOCMOCHE	INSTITUCION EDUCATIVA	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
						COSTEO S/	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	228,852.00
					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/	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	228,852.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	17,799.60	17,799.60	17,799.60	17,799.60	22,885.20	228,852.00
AOI00078200132	CONTRATACION	060419 -	INSTITUCION	Muy Alta	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

	OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 63, DISTRITO CHALAMARCA	CHALAMARCA	EDUCATIVA		2022	COSTEO S/	277,124.00	215,540.89	215,540.89	215,540.89	215,540.89	215,540.89	277,124.00	215,540.89	215,540.89	215,540.89	215,540.88	277,124.00	2,771,240.00
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	277,124.00	215,540.89	215,540.89	215,540.89	215,540.89	215,540.89	277,124.00	215,540.89	215,540.89	215,540.89	215,540.88	277,124.00	2,771,240.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	277,124.00	215,540.89	215,540.89	215,540.89	215,540.89	215,540.89	277,124.00	215,540.89	215,540.89	215,540.89	215,540.88	277,124.00	2,771,240.00
AOI00078200133	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 64, DISTRITO MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00
						COSTEO S/	195,754.00	152,253.11	152,253.11	152,253.11	152,253.11	152,253.11	195,754.00	152,253.11	152,253.11	152,253.11	152,253.12	195,754.00	1,957,540.00
					2022	FISICO	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00
						COSTEO S/	195,754.00	152,253.11	152,253.11	152,253.11	152,253.11	152,253.11	195,754.00	152,253.11	152,253.11	152,253.11	152,253.12	195,754.00	1,957,540.00
					2023	FISICO	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00
						COSTEO S/	195,754.00	152,253.11	152,253.11	152,253.11	152,253.11	152,253.11	195,754.00	152,253.11	152,253.11	152,253.11	152,253.12	195,754.00	1,957,540.00
AOI00078200134	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 65, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00
						COSTEO S/	97,896.00	76,141.33	76,141.33	76,141.33	76,141.33	76,141.33	97,896.00	76,141.33	76,141.33	76,141.33	76,141.36	97,896.00	978,960.00
					2022	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00
						COSTEO S/	97,896.00	76,141.33	76,141.33	76,141.33	76,141.33	76,141.33	97,896.00	76,141.33	76,141.33	76,141.33	76,141.36	97,896.00	978,960.00
					2023	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00
						COSTEO S/	97,896.00	76,141.33	76,141.33	76,141.33	76,141.33	76,141.33	97,896.00	76,141.33	76,141.33	76,141.33	76,141.36	97,896.00	978,960.00
AOI00078200135	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR, META 66, DISTRITO MULTIDISTRITAL	060400 -	DOCENTE	Muy Alta	2021	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00
						COSTEO S/	37,560.20	29,213.49	29,213.49	29,213.49	29,213.49	29,213.49	37,560.20	29,213.49	29,213.49	29,213.49	29,213.48	37,560.20	375,602.00
					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
						COSTEO S/	37,560.20	29,213.49	29,213.49	29,213.49	29,213.49	29,213.49	37,560.20	29,213.49	29,213.49	29,213.49	29,213.48	37,560.20	375,602.00
					2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00
						COSTEO S/	37,560.20	29,213.49	29,213.49	29,213.49	29,213.49	29,213.49	37,560.20	29,213.49	29,213.49	29,213.49	29,213.48	37,560.20	375,602.00
AOI00078200173	ONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - META 67 MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	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/	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.87	28,892.83	346,714.00
					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/	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.87	28,892.83	346,714.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO S/	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.83	28,892.87	28,892.83	346,714.00
AOI00078200179	GESTION DEL PROGRAMA - META 78 - CHOTA	060401 - CHOTA	ACCION	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
						COSTEO S/	0.00	0.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	570.00
					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
						COSTEO S/	0.00	0.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	570.00
					2023	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
							0.00	0.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	570.00

COSTEO S/

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	
AOI00078200004	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 80, DISTRITO MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	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/	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	2,310.00
					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/	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	2,310.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	192.50	2,310.00
AOI00078200005	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 86, DISTRITO CHOTA	060401 - CHOTA	LOCAL ESCOLAR	Muy Alta	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/	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.37	7,804.00
					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/	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.37	7,804.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.33	650.37	7,804.00
AOI00078200009	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA, META 81, DISTRITO MULTIDISTRITAL	060400 -	INSTITUCION EDUCATIVA	Muy Alta	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/	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.60	183.60	2,203.00
					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/	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.60	183.60	2,203.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.58	183.60	183.60	2,203.00
AOI00078200025	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA, META 87, DISTRITO CHOTA	060401 - CHOTA	LOCAL ESCOLAR	Muy Alta	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/	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.49	8,345.00
					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/	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.49	8,345.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.41	695.49	8,345.00
AOI00078200051	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS, META 79, DISTRITO CHOTA	060401 - CHOTA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2022	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2023	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078200012	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA, META 82 - 83, DISTRITO CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	9,971.42	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	12,393.10	126,922.00
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	9,971.42	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	12,393.10	126,922.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	9,971.42	12,393.06	9,971.42	9,971.42	9,971.42	9,971.42	12,393.10	126,922.00
AOI00078200142	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 84, DISTRITO CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	22,380.40	17,406.98	17,406.98	17,406.98	17,406.98	17,406.98	22,380.40	17,406.98	17,406.98	17,406.98	17,406.96	22,380.40	223,804.00
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	22,380.40	17,406.98	17,406.98	17,406.98	17,406.98	17,406.98	22,380.40	17,406.98	17,406.98	17,406.98	17,406.96	22,380.40	223,804.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	22,380.40	17,406.98	17,406.98	17,406.98	17,406.98	17,406.98	22,380.40	17,406.98	17,406.98	17,406.98	17,406.96	22,380.40	223,804.00
AOI00078200143	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS, META 85, DISTRITO MULTIDISTRITAL	060400 -	PERSONA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	2,314.60	1,800.24	1,800.24	1,800.24	1,800.24	1,800.24	2,314.60	1,800.24	1,800.24	1,800.24	1,800.28	2,314.60	23,146.00
					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
						COSTEO S/	2,314.60	1,800.24	1,800.24	1,800.24	1,800.24	1,800.24	2,314.60	1,800.24	1,800.24	1,800.24	1,800.28	2,314.60	23,146.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	2,314.60	1,800.24	1,800.24	1,800.24	1,800.24	1,800.24	2,314.60	1,800.24	1,800.24	1,800.24	1,800.28	2,314.60	23,146.00

COSTEO TOTAL AÑO 2021 S/	129,343,972.00
COSTEO TOTAL AÑO 2022 S/	129,343,972.00
COSTEO TOTAL AÑO 2023 S/	129,343,972.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000783 - REGION CAJAMARCA-EDUCACION CUTERVO

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078300033	GESTION ADMINISTRATIVA	060601 - CUTERVO	ACCION	Muy Alta	2021	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00
						COSTEO S/	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	5,685,300.00
					2022	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00
						COSTEO S/	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	5,685,300.00
					2023	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00
						COSTEO S/	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	473,775.00	5,685,300.00
AOI00078300055	FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL	060601 - CUTERVO	PERSONA	Alta	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
						COSTEO S/	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,540.00	5,540.00	66,580.00
					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
						COSTEO S/	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,540.00	5,540.00	66,580.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	5,540.00	5,540.00	66,580.00

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078300012	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	060601 - CUTERVO	FAMILIA	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	65.00	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	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
AOI00078300022	GESTIÓN DEL PROGRAMA	060601 - CUTERVO	ACCION	Alta	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
						COSTEO	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	4,704.00

						S/													
					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
						COSTEO S/	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	4,704.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	4,704.00
AOI00078300025	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	060601 - CUTERVO	FAMILIA	Muy Alta	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
						COSTEO S/	181.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,161.00
					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
						COSTEO S/	181.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,161.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	181.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,161.00
AOI00078300047	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR PRIMARIA	060601 - CUTERVO	DOCENTE	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	10,656.00
					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
						COSTEO S/	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	10,656.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	10,656.00
AOI00078300048	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR SECUNDARIA	060601 - CUTERVO	DOCENTE	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	48.00
						COSTEO S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	71,028.00
					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	48.00
						COSTEO S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	71,028.00
					2023	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	71,028.00
AOI00078300050	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	060601 - CUTERVO	INSTITUCION EDUCATIVA	Media	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	1.00
						COSTEO S/	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,680.00
					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	1.00
						COSTEO S/	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,680.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,680.00
AOI00078300056	LECCIONES EN CLASE Y ACCIONES, UNIVERSALES CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIVA	060601 - CUTERVO	PERSONA	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	0.00	1.00
						COSTEO S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	17,004.00
					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	1.00
						COSTEO S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	17,004.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	17,004.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078300002	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGÚE	060600 -	AULA	Muy Alta	2021	FISICO	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00
						COSTEO S/	23,561.09	23,561.09	23,561.09	23,561.09	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	282,733.00
					2022	FISICO	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00
						COSTEO S/	23,561.09	23,561.09	23,561.09	23,561.09	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	282,733.00
					2023	FISICO	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00
						COSTEO S/	23,561.09	23,561.09	23,561.09	23,561.09	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	23,561.08	282,733.00
AOI00078300027	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	060600 -	ESTUDIANTES	Muy Alta	2021	FISICO	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00
						COSTEO S/	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	718,836.00
					2022	FISICO	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00
						COSTEO S/	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	718,836.00
					2023	FISICO	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00	15,924.00
						COSTEO S/	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	59,903.00	718,836.00
AOI00078300052	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE	060601 - CUTERVO	AULA	Muy Alta	2021	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00
						COSTEO S/	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	108,612.00
					2022	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00
						COSTEO S/	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	108,612.00
					2023	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00
						COSTEO S/	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	9,051.00	108,612.00
AOI00078300053	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE	060601 - CUTERVO	AULA	Muy Alta	2021	FISICO	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00
						COSTEO S/	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	279,996.00
					2022	FISICO	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00
						COSTEO S/	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	279,996.00
					2023	FISICO	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00
						COSTEO S/	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	23,333.00	279,996.00

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	
AOI00078300001	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	060600 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00
						COSTEO S/	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	46,236.00
					2022	FISICO	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00
						COSTEO S/	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	46,236.00
					2023	FISICO	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00
						COSTEO S/	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	3,853.00	46,236.00
AOI00078300011	MANTENIMIENTO Y	060600 -	LOCAL	Muy Alta	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

	OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO		ESCOLAR			COSTEO S/	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	139,632.00
					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
						COSTEO S/	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	139,632.00
					2023	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO S/	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	11,636.00	139,632.00
AOI00078300018	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	060600 -	LOCAL ESCOLAR	Muy Alta	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
						COSTEO S/	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	15,984.00
					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
						COSTEO S/	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	15,984.00
					2023	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
						COSTEO S/	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	15,984.00

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	
AOI00078300007	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	060600 -	ALUMNO	Muy Alta	2021	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00
						COSTEO S/	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,596.00	105,596.00	105,596.00	105,596.00	1,267,160.00
					2022	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00
						COSTEO S/	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,596.00	105,596.00	105,596.00	105,596.00	1,267,160.00
					2023	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00
						COSTEO S/	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,597.00	105,596.00	105,596.00	105,596.00	105,596.00	1,267,160.00
AOI00078300008	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	060600 -	ALUMNO	Muy Alta	2021	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO S/	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,452.00	12,452.00	12,452.00	12,452.00	149,432.00
					2022	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO S/	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,452.00	12,452.00	12,452.00	12,452.00	149,432.00
					2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO S/	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,453.00	12,452.00	12,452.00	12,452.00	12,452.00	149,432.00
AOI00078300021	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	060600 -	ALUMNO	Alta	2021	FISICO	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00
						COSTEO S/	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	344,160.00
					2022	FISICO	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00
						COSTEO S/	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	344,160.00
					2023	FISICO	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00
						COSTEO S/	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	28,680.00	344,160.00
AOI00078300032	OBLIGACIONES PREVISIONALES	060600 -	PERSONA	Muy Alta	2021	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
						COSTEO S/	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	4,822,200.00
					2022	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
						COSTEO S/	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	4,822,200.00

					2023	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00
						COSTEO S/	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	401,850.00	4,822,200.00

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	
AOI00078300009	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	060601 - CUTERVO	INSTITUCION EDUCATIVA	Muy Alta	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	323.00
						COSTEO S/	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	16,926,804.00
					2022	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	323.00
						COSTEO S/	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	16,926,804.00
					2023	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	323.00
						COSTEO S/	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	1,410,567.00	16,926,804.00
AOI00078300010	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060600 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	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
						COSTEO S/	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	41,134,836.00
					2022	FISICO	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
						COSTEO S/	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	41,134,836.00
					2023	FISICO	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
						COSTEO S/	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	3,427,903.00	41,134,836.00
AOI00078300013	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS UNIDOCENTE Y MULTIGRADO DE EDUCACION BASICA REGULAR	060600 -	DOCENTE	Muy Alta	2021	FISICO	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00
						COSTEO S/	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	167,304.00
					2022	FISICO	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00
						COSTEO S/	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	167,304.00
					2023	FISICO	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00	357.00
						COSTEO S/	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	13,942.00	167,304.00
AOI00078300015	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060600 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	1,071,492.00
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	1,071,492.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	89,291.00	1,071,492.00
AOI00078300029	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	060600 -	INSTITUCION EDUCATIVA	Muy Alta	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	424.00
						COSTEO S/	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	43,126,956.00
					2022	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	424.00
						COSTEO S/	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	43,126,956.00
					2023	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	424.00
						COSTEO S/	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	3,593,913.00	43,126,956.00

AOI00078300041	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	060600 -	INSTITUCION EDUCATIVA	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
						COSTEO S/	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	74,088.00
					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
						COSTEO S/	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	74,088.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	6,174.00	74,088.00
AOI00078300043	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	060601 - CUTERVO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	570,996.00
					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/	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	570,996.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	47,583.00	570,996.00

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	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060601 - CUTERVO	PERSONA	Muy Alta	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
						COSTEO S/	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	251,280.00
					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
						COSTEO S/	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	251,280.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	20,940.00	251,280.00
AOI00078300031	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060601 - CUTERVO	LOCAL ESCOLAR	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
						COSTEO S/	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
					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/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	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

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	
AOI00078300057	GENERACIÓN DE CONDICIONES PARA LA IMPLEMENTACIÓN DEL SERVICIO EDUCATIVO	060601 - CUTERVO	INSTITUCION EDUCATIVA	Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,453.00
					2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,453.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

	COSTEO S/	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,453.00

COSTEO TOTAL AÑO 2021 S/	117,361,331.00
COSTEO TOTAL AÑO 2022 S/	117,361,331.00
COSTEO TOTAL AÑO 2023 S/	117,361,331.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000784 - REGION CAJAMARCA-EDUCACION JAEN

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078400134	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	060801 - JAEN	IIEE	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	171.00
						COSTEO S/	9,776.00	6,517.00	6,517.00	6,517.00	6,517.00	6,517.00	9,776.00	6,517.00	6,517.00	6,519.00	6,519.00	9,776.00	87,985.00
					2022	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	171.00
						COSTEO S/	9,776.00	6,517.00	6,517.00	6,517.00	6,517.00	6,517.00	9,776.00	6,517.00	6,517.00	6,519.00	6,519.00	9,776.00	87,985.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	171.00
						COSTEO S/	9,776.00	6,517.00	6,517.00	6,517.00	6,517.00	6,517.00	9,776.00	6,517.00	6,517.00	6,519.00	6,519.00	9,776.00	87,985.00
AOI00078400142	AACIONES DE GESTION DEL CURRICULO	060801 - JAEN	DOCENTE	Muy Alta	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
						COSTEO S/	0.00	0.00	3,115.00	0.00	0.00	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
					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
						COSTEO S/	0.00	0.00	3,115.00	0.00	0.00	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	3,115.00	0.00	0.00	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078400004	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	0.00	0.00	499.00
						COSTEO S/	0.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	270,237.00
					2022	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	0.00	0.00	499.00
						COSTEO S/	0.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	270,237.00
					2023	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	0.00	0.00	499.00
						COSTEO S/	0.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	24,567.00	270,237.00
AOI00078400005	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	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/	0.00	0.00	0.00	0.00	38,572.00	38,572.00	38,572.00	38,575.00	38,572.00	38,574.00	38,572.00	38,572.00	308,581.00
					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

	EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO SECUNDARIA					COSTEO S/	0.00	0.00	0.00	0.00	38,572.00	38,572.00	38,572.00	38,575.00	38,572.00	38,574.00	38,572.00	38,572.00	308,581.00
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	38,572.00	38,572.00	38,572.00	38,575.00	38,572.00	38,574.00	38,572.00	38,572.00	308,581.00
						FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
					2021	COSTEO S/	6,028,196.00	3,348,990.00	3,348,997.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	3,348,999.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	48,225,568.00
						FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
AOI00078400007	GESTIÓN DEL EMPLEO.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	6,028,196.00	3,348,990.00	3,348,997.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	3,348,999.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	48,225,568.00
						FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
					2023	COSTEO S/	6,028,196.00	3,348,990.00	3,348,997.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	3,348,999.00	3,348,999.00	3,348,999.00	3,348,999.00	6,028,196.00	48,225,568.00
						FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
					2021	COSTEO S/	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,860.00	2,023,294.00	18,209,646.00
						FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
AOI00078400010	GESTIÓN DEL EMPLEO.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,860.00	2,023,294.00	18,209,646.00
						FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
					2023	COSTEO S/	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,863.00	2,023,294.00	1,348,863.00	1,348,863.00	1,348,863.00	1,348,860.00	2,023,294.00	18,209,646.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					2021	COSTEO S/	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	66,212,394.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
AOI00078400011	GESTIÓN DEL EMPLEO.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	66,212,394.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					2023	COSTEO S/	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	4,598,086.00	4,598,086.00	4,598,086.00	4,598,086.00	8,276,540.00	66,212,394.00
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
					2021	COSTEO S/	0.00	102,405.00	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	602,972.00	2,475,666.00
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
AOI00078400137	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060801 - JAEN	ACCION	Muy Alta	2022	COSTEO S/	0.00	102,405.00	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	602,972.00	2,475,666.00
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
					2023	COSTEO S/	0.00	102,405.00	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	602,972.00	2,475,666.00
						FISICO	0.00	300.00	150.00	20.00	20.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	501.00
					2021	COSTEO S/	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	114,211.00	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	171,315.00	1,541,846.00
						FISICO	0.00	300.00	150.00	20.00	20.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	501.00
AOI00078400144	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	114,211.00	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	171,315.00	1,541,846.00
						FISICO	0.00	300.00	150.00	20.00	20.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	501.00
					2023	COSTEO S/	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	114,211.00	171,316.00	114,211.00	114,211.00	114,211.00	114,211.00	171,315.00	1,541,846.00
AOI00078400161	CONTRATACION	060801 -	DOCUMENTO	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

	OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	JAEN				COSTEO S/	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	259,200.00
					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	12.00
						COSTEO S/	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	259,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	19,200.00	19,200.00	19,200.00	19,200.00	28,800.00	259,200.00
AOI00078400162	SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS	060801 - JAEN	DOCUMENTO	Muy Alta	2021	FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
						COSTEO S/	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,994.00	16,856,916.00
					2022	FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
						COSTEO S/	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,994.00	16,856,916.00
					2023	FISICO	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	501.00
						COSTEO S/	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,991.00	1,248,660.00	1,248,660.00	1,248,660.00	1,248,660.00	1,872,994.00	16,856,916.00
AOI00078400163	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060801 - JAEN	DOCUMENTO	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/	142,516.00	95,011.00	95,011.00	95,011.00	95,011.00	95,011.00	142,516.00	95,011.00	95,011.00	95,011.00	95,012.00	142,516.00	1,282,648.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	142,516.00	95,011.00	95,011.00	95,011.00	95,011.00	95,011.00	142,516.00	95,011.00	95,011.00	95,011.00	95,012.00	142,516.00	1,282,648.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	142,516.00	95,011.00	95,011.00	95,011.00	95,011.00	95,011.00	142,516.00	95,011.00	95,011.00	95,011.00	95,012.00	142,516.00	1,282,648.00
AOI00078400164	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	52.00	50.00	50.00	50.00	50.00	50.00	602.00
						COSTEO S/	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	65,244.00	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	97,870.00	880,800.00
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	52.00	50.00	50.00	50.00	50.00	50.00	602.00
						COSTEO S/	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	65,244.00	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	97,870.00	880,800.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	52.00	50.00	50.00	50.00	50.00	50.00	602.00
						COSTEO S/	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	65,244.00	97,867.00	65,244.00	65,244.00	65,244.00	65,244.00	97,870.00	880,800.00
AOI00078400165	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	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	80.00
						COSTEO S/	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	34,958.00	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	52,434.00	471,930.00
					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	80.00
						COSTEO S/	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	34,958.00	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	52,434.00	471,930.00
					2023	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	80.00
						COSTEO S/	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	34,958.00	52,437.00	34,958.00	34,958.00	34,958.00	34,958.00	52,434.00	471,930.00
AOI00078400167	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
						COSTEO S/	373,616.00	207,564.00	207,564.00	207,564.00	207,564.00	207,564.00	373,616.00	207,564.00	207,564.00	207,568.00	207,568.00	373,616.00	2,988,932.00
					2022	FISICO	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
						COSTEO S/	373,616.00	207,564.00	207,564.00	207,564.00	207,564.00	207,564.00	373,616.00	207,564.00	207,564.00	207,568.00	207,568.00	373,616.00	2,988,932.00
					2023	FISICO	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
						COSTEO S/	373,616.00	207,564.00	207,564.00	207,564.00	207,564.00	207,564.00	373,616.00	207,564.00	207,564.00	207,568.00	207,568.00	373,616.00	2,988,932.00

AOI00078400168	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	210,983.00	117,212.00	117,212.00	117,212.00	117,212.00	117,212.00	210,983.00	117,212.00	117,212.00	117,217.00	117,217.00	210,983.00	1,687,867.00
					2022	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	210,983.00	117,212.00	117,212.00	117,212.00	117,212.00	117,212.00	210,983.00	117,212.00	117,212.00	117,217.00	117,217.00	210,983.00	1,687,867.00
					2023	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	210,983.00	117,212.00	117,212.00	117,212.00	117,212.00	117,212.00	210,983.00	117,212.00	117,212.00	117,217.00	117,217.00	210,983.00	1,687,867.00
AOI00078400169	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	67.00	793.00
						COSTEO S/	155,628.00	86,460.00	86,460.00	86,460.00	86,460.00	86,460.00	155,628.00	86,463.00	86,463.00	86,460.00	86,460.00	155,628.00	1,245,030.00
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	67.00	793.00
						COSTEO S/	155,628.00	86,460.00	86,460.00	86,460.00	86,460.00	86,460.00	155,628.00	86,463.00	86,463.00	86,460.00	86,460.00	155,628.00	1,245,030.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	67.00	793.00
						COSTEO S/	155,628.00	86,460.00	86,460.00	86,460.00	86,460.00	86,460.00	155,628.00	86,463.00	86,463.00	86,460.00	86,460.00	155,628.00	1,245,030.00
AOI00078400170	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	31,426.00	17,459.00	17,459.00	17,459.00	17,459.00	17,459.00	31,426.00	17,459.00	17,459.00	17,459.00	17,460.00	31,426.00	251,410.00
					2022	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	31,426.00	17,459.00	17,459.00	17,459.00	17,459.00	17,459.00	31,426.00	17,459.00	17,459.00	17,459.00	17,460.00	31,426.00	251,410.00
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	31,426.00	17,459.00	17,459.00	17,459.00	17,459.00	17,459.00	31,426.00	17,459.00	17,459.00	17,459.00	17,460.00	31,426.00	251,410.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078400001	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060801 - JAEN	LOCAL ESCOLAR	Muy Alta	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/	851.00	851.00	851.00	851.00	851.00	851.00	858.00	851.00	851.00	851.00	854.00	851.00	10,222.00
					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/	851.00	851.00	851.00	851.00	851.00	851.00	858.00	851.00	851.00	851.00	854.00	851.00	10,222.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	851.00	851.00	851.00	851.00	851.00	851.00	858.00	851.00	851.00	851.00	854.00	851.00	10,222.00
AOI00078400012	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	060801 - JAEN	LOCAL ESCOLAR	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
						COSTEO S/	840.00	840.00	840.00	840.00	840.00	840.00	843.00	840.00	840.00	840.00	840.00	840.00	10,083.00
					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/	840.00	840.00	840.00	840.00	840.00	840.00	843.00	840.00	840.00	840.00	840.00	840.00	10,083.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	840.00	840.00	840.00	840.00	840.00	840.00	843.00	840.00	840.00	840.00	840.00	840.00	10,083.00
AOI00078400013	GESTIÓN DEL EMPLEO	060801 - JAEN	PERSONA	Muy Alta	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
						COSTEO	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	40,374.00

						S/													
					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
						COSTEO S/	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	40,374.00
					2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	2,804.00	2,804.00	2,804.00	2,804.00	5,046.00	40,374.00
AOI00078400146	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	2,564.00	2,564.00	2,564.00	17,948.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	2,564.00	2,564.00	2,564.00	17,948.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	0.00	2,564.00	2,564.00	2,564.00	2,564.00	17,948.00
AOI00078400147	GESTIÓN DEL EMPLEO.	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
						COSTEO S/	52,640.00	29,245.00	29,245.00	29,245.00	29,245.00	29,247.00	52,640.00	29,245.00	29,248.00	29,245.00	29,245.00	52,640.00	421,130.00
					2022	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
						COSTEO S/	52,640.00	29,245.00	29,245.00	29,245.00	29,245.00	29,247.00	52,640.00	29,245.00	29,248.00	29,245.00	29,245.00	52,640.00	421,130.00
					2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
						COSTEO S/	52,640.00	29,245.00	29,245.00	29,245.00	29,245.00	29,247.00	52,640.00	29,245.00	29,248.00	29,245.00	29,245.00	52,640.00	421,130.00
AOI00078400173	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	PERSONA	Muy Alta	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	15.00
						COSTEO S/	2,940.00	1,633.00	1,633.00	1,633.00	1,633.00	1,633.00	2,940.00	1,633.00	1,633.00	1,635.00	1,635.00	2,940.00	23,521.00
					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	15.00
						COSTEO S/	2,940.00	1,633.00	1,633.00	1,633.00	1,633.00	1,633.00	2,940.00	1,633.00	1,633.00	1,635.00	1,635.00	2,940.00	23,521.00
					2023	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/	2,940.00	1,633.00	1,633.00	1,633.00	1,633.00	1,633.00	2,940.00	1,633.00	1,633.00	1,635.00	1,635.00	2,940.00	23,521.00
AOI00078400174	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	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	24.00
						COSTEO S/	1,863.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,863.00	1,035.00	1,035.00	1,035.00	1,038.00	1,863.00	14,907.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,863.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,863.00	1,035.00	1,035.00	1,035.00	1,038.00	1,863.00	14,907.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,863.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,863.00	1,035.00	1,035.00	1,035.00	1,038.00	1,863.00	14,907.00
AOI00078400175	PAGO DE SERVICIOS BÁSICOS	060801 - JAEN	LOCAL ESCOLAR	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/	707.00	392.00	392.00	392.00	392.00	392.00	707.00	392.00	396.00	396.00	392.00	707.00	5,657.00
					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/	707.00	392.00	392.00	392.00	392.00	392.00	707.00	392.00	396.00	396.00	392.00	707.00	5,657.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	707.00	392.00	392.00	392.00	392.00	392.00	707.00	392.00	396.00	396.00	392.00	707.00	5,657.00

AOI00078400176	PAGO DE SERVICIOS BÁSICOS	060801 - JAEN	LOCAL ESCOLAR	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/	909.00	606.00	606.00	606.00	606.00	606.00	909.00	606.00	606.00	607.00	608.00	909.00	8,184.00
					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/	909.00	606.00	606.00	606.00	606.00	606.00	909.00	606.00	606.00	607.00	608.00	909.00	8,184.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	909.00	606.00	606.00	606.00	606.00	606.00	909.00	606.00	606.00	607.00	608.00	909.00	8,184.00

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	
AOI00078400148	GESTIÓN DEL EMPLEO (PAGO PERSONAL NOMBRADO).	060801 - JAEN	DOCUMENTO	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/	563,696.00	313,164.00	313,164.00	313,164.00	313,164.00	313,164.00	563,696.00	313,164.00	313,168.00	313,164.00	313,164.00	563,696.00	4,509,568.00
					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/	563,696.00	313,164.00	313,164.00	313,164.00	313,164.00	313,164.00	563,696.00	313,164.00	313,168.00	313,164.00	313,164.00	563,696.00	4,509,568.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	563,696.00	313,164.00	313,164.00	313,164.00	313,164.00	313,164.00	563,696.00	313,164.00	313,168.00	313,164.00	313,164.00	563,696.00	4,509,568.00
AOI00078400149	PAGO DE SERVICIOS BÁSICOS.	060801 - JAEN	DOCUMENTO	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/	9,444.00	6,296.00	6,296.00	6,296.00	6,296.00	6,296.00	9,444.00	6,296.00	6,296.00	6,298.00	6,298.00	9,444.00	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/	9,444.00	6,296.00	6,296.00	6,296.00	6,296.00	6,296.00	9,444.00	6,296.00	6,296.00	6,298.00	6,298.00	9,444.00	85,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,444.00	6,296.00	6,296.00	6,296.00	6,296.00	6,296.00	9,444.00	6,296.00	6,296.00	6,298.00	6,298.00	9,444.00	85,000.00
AOI00078400150	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060801 - JAEN	DOCUMENTO	Muy Alta	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/	54,409.00	36,272.00	36,272.00	36,272.00	36,272.00	36,272.00	54,409.00	36,272.00	36,273.00	36,274.00	36,274.00	54,409.00	489,680.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	54,409.00	36,272.00	36,272.00	36,272.00	36,272.00	36,272.00	54,409.00	36,272.00	36,273.00	36,274.00	36,274.00	54,409.00	489,680.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	54,409.00	36,272.00	36,272.00	36,272.00	36,272.00	36,272.00	54,409.00	36,272.00	36,273.00	36,274.00	36,274.00	54,409.00	489,680.00
AOI00078400151	GESTIÓN DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060801 - JAEN	DOCUMENTO	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/	112,114.00	74,742.00	74,742.00	74,742.00	74,742.00	74,742.00	112,114.00	74,742.00	74,743.00	74,743.00	74,743.00	112,114.00	1,009,023.00
					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/	112,114.00	74,742.00	74,742.00	74,742.00	74,742.00	74,742.00	112,114.00	74,742.00	74,743.00	74,743.00	74,743.00	112,114.00	1,009,023.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,114.00	74,742.00	74,742.00	74,742.00	74,742.00	74,742.00	112,114.00	74,742.00	74,743.00	74,743.00	74,743.00	112,114.00	1,009,023.00
AOI00078400152	PAGO DE SERVICIOS BÁSICOS.	060801 - JAEN	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,330.00

					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,330.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,330.00
AOI00078400153	GESTIÓN DEL EMPLEO(PAGO PERSONA NOMBRADO).	060801 - JAEN	DOCUMENTO	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/	80,388.00	53,592.00	53,592.00	53,592.00	53,592.00	53,592.00	80,388.00	53,592.00	53,592.00	53,592.00	53,594.00	80,388.00	723,494.00
					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/	80,388.00	53,592.00	53,592.00	53,592.00	53,592.00	53,592.00	80,388.00	53,592.00	53,592.00	53,592.00	53,594.00	80,388.00	723,494.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,388.00	53,592.00	53,592.00	53,592.00	53,592.00	53,592.00	80,388.00	53,592.00	53,592.00	53,592.00	53,594.00	80,388.00	723,494.00
AOI00078400154	PAGO DE SERVICIOS BÁSICOS.	060801 - JAEN	DOCUMENTO	Muy Alta	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	355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
					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	355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
AOI00078400155	GESTIÓN DEL EMPLEO(PAGO DE PERSONAL NOMBRADO).	060801 - JAEN	DOCUMENTO	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/	21,207.00	14,138.00	14,138.00	14,138.00	14,138.00	14,138.00	21,207.00	14,138.00	14,138.00	14,139.00	14,140.00	21,207.00	190,866.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,207.00	14,138.00	14,138.00	14,138.00	14,138.00	14,138.00	21,207.00	14,138.00	14,138.00	14,139.00	14,140.00	21,207.00	190,866.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,207.00	14,138.00	14,138.00	14,138.00	14,138.00	14,138.00	21,207.00	14,138.00	14,138.00	14,139.00	14,140.00	21,207.00	190,866.00
AOI00078400156	PAGO DE SERVICIOS BÁSICOS.	060801 - JAEN	DOCUMENTO	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
					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/	0.00	0.00	0.00	0.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
AOI00078400157	GESTION DEL EMPLEO (PAGO PERSONAL CESNTE).	060801 - JAEN	DOCUMENTO	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/	1,000,991.00	667,327.00	667,327.00	667,327.00	667,327.00	667,327.00	1,000,991.00	667,327.00	667,327.00	667,327.00	667,329.00	1,000,991.00	9,008,918.00
					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/	1,000,991.00	667,327.00	667,327.00	667,327.00	667,327.00	667,327.00	1,000,991.00	667,327.00	667,327.00	667,327.00	667,329.00	1,000,991.00	9,008,918.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000,991.00	667,327.00	667,327.00	667,327.00	667,327.00	667,327.00	1,000,991.00	667,327.00	667,327.00	667,327.00	667,329.00	1,000,991.00	9,008,918.00

AOI00078400158	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060801 - JAEN	DOCUMENTO	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/	1,936.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,936.00	1,290.00	1,290.00	1,290.00	1,292.00	1,936.00	17,420.00
					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/	1,936.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,936.00	1,290.00	1,290.00	1,290.00	1,292.00	1,936.00	17,420.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,936.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,936.00	1,290.00	1,290.00	1,290.00	1,292.00	1,936.00	17,420.00
AOI00078400159	PAGO DE PROPINAS ANIMADORAS Y ALFABETIZADORES	060801 - JAEN	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00078400160	GESTIÓN DEL EMPLEO (PAGO PERSONAL CAS).	060801 - JAEN	DOCUMENTO	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/	61,179.00	40,785.00	40,785.00	40,785.00	40,785.00	40,785.00	61,179.00	40,785.00	40,786.00	40,786.00	40,786.00	61,179.00	550,605.00
					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/	61,179.00	40,785.00	40,785.00	40,785.00	40,785.00	40,785.00	61,179.00	40,785.00	40,786.00	40,786.00	40,786.00	61,179.00	550,605.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,179.00	40,785.00	40,785.00	40,785.00	40,785.00	40,785.00	61,179.00	40,785.00	40,786.00	40,786.00	40,786.00	61,179.00	550,605.00
AOI00078400166	SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS	060801 - JAEN	DOCUMENTO	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/	12,187.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	12,187.00	8,124.00	8,125.00	8,125.00	8,125.00	12,187.00	109,680.00
					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/	12,187.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	12,187.00	8,124.00	8,125.00	8,125.00	8,125.00	12,187.00	109,680.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,187.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	12,187.00	8,124.00	8,125.00	8,125.00	8,125.00	12,187.00	109,680.00
AOI00078400177	GESTION ADMINISTRATIVA	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	7.00
						COSTEO S/	9,409.00	5,227.00	5,227.00	5,227.00	5,227.00	5,227.00	9,409.00	5,227.00	5,228.00	5,229.00	5,229.00	9,409.00	75,275.00
					2022	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	7.00
						COSTEO S/	9,409.00	5,227.00	5,227.00	5,227.00	5,227.00	5,227.00	9,409.00	5,227.00	5,228.00	5,229.00	5,229.00	9,409.00	75,275.00
					2023	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	7.00
						COSTEO S/	9,409.00	5,227.00	5,227.00	5,227.00	5,227.00	5,227.00	9,409.00	5,227.00	5,228.00	5,229.00	5,229.00	9,409.00	75,275.00
AOI00078400178	PAGO DE SERVICIOS BÁSICOS	060801 - JAEN	DOCENTE	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	2.00	35.00
						COSTEO S/	416.00	231.00	231.00	231.00	231.00	231.00	416.00	231.00	231.00	232.00	233.00	416.00	3,330.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	416.00	231.00	231.00	231.00	231.00	231.00	416.00	231.00	231.00	232.00	233.00	416.00	3,330.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO	416.00	231.00	231.00	231.00	231.00	231.00	416.00	231.00	231.00	232.00	233.00	416.00	3,330.00

						S/													
AOI00078400179	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	7,430.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	7,430.00	4,953.00	4,953.00	4,953.00	4,952.00	7,430.00	66,866.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	7,430.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	7,430.00	4,953.00	4,953.00	4,953.00	4,952.00	7,430.00	66,866.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	7,430.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	7,430.00	4,953.00	4,953.00	4,953.00	4,952.00	7,430.00	66,866.00
AOI00078400180	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	2,527.00	1,684.00	1,684.00	1,684.00	1,684.00	1,684.00	2,527.00	1,684.00	1,684.00	1,686.00	1,686.00	2,527.00	22,741.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	2,527.00	1,684.00	1,684.00	1,684.00	1,684.00	1,684.00	2,527.00	1,684.00	1,684.00	1,686.00	1,686.00	2,527.00	22,741.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	2,527.00	1,684.00	1,684.00	1,684.00	1,684.00	1,684.00	2,527.00	1,684.00	1,684.00	1,686.00	1,686.00	2,527.00	22,741.00
AOI00078400181	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO S/	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	49,915.00	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	74,872.00	673,853.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO S/	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	49,915.00	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	74,872.00	673,853.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO S/	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	49,915.00	74,873.00	49,915.00	49,915.00	49,915.00	49,915.00	74,872.00	673,853.00
AOI00078400182	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	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/	1,026.00	684.00	684.00	684.00	684.00	684.00	1,026.00	683.00	683.00	684.00	684.00	1,026.00	9,232.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,026.00	684.00	684.00	684.00	684.00	684.00	1,026.00	683.00	683.00	684.00	684.00	1,026.00	9,232.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,026.00	684.00	684.00	684.00	684.00	684.00	1,026.00	683.00	683.00	684.00	684.00	1,026.00	9,232.00
AOI00078400183	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	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/	926.00	617.00	617.00	617.00	617.00	617.00	926.00	617.00	617.00	618.00	618.00	926.00	8,333.00
					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/	926.00	617.00	617.00	617.00	617.00	617.00	926.00	617.00	617.00	618.00	618.00	926.00	8,333.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	926.00	617.00	617.00	617.00	617.00	617.00	926.00	617.00	617.00	618.00	618.00	926.00	8,333.00
AOI00078400184	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	ALUMNO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	20,281.00	13,521.00	13,521.00	13,521.00	13,521.00	13,521.00	20,281.00	13,521.00	13,521.00	13,521.00	13,522.00	20,281.00	182,533.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO	20,281.00	13,521.00	13,521.00	13,521.00	13,521.00	13,521.00	20,281.00	13,521.00	13,521.00	13,521.00	13,522.00	20,281.00	182,533.00

					2023	S/ FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	20,281.00	13,521.00	13,521.00	13,521.00	13,521.00	13,521.00	20,281.00	13,521.00	13,521.00	13,521.00	13,522.00	20,281.00	182,533.00
AOI00078400185	PAGO DE SERVICIOS BÁSICOS	060801 - JAEN	ALUMNO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	36.00	24.00	24.00	24.00	24.00	24.00	36.00	24.00	24.00	24.00	24.00	37.00	325.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	36.00	24.00	24.00	24.00	24.00	24.00	36.00	24.00	24.00	24.00	24.00	37.00	325.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	36.00	24.00	24.00	24.00	24.00	24.00	36.00	24.00	24.00	24.00	24.00	37.00	325.00
AOI00078400186	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060801 - JAEN	DOCENTE	Muy Alta	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	6.00
						COSTEO S/	400.00	266.00	266.00	266.00	266.00	266.00	400.00	266.00	268.00	268.00	268.00	400.00	3,600.00
					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	6.00
						COSTEO S/	400.00	266.00	266.00	266.00	266.00	266.00	400.00	266.00	268.00	268.00	268.00	400.00	3,600.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	400.00	266.00	266.00	266.00	266.00	266.00	400.00	266.00	268.00	268.00	268.00	400.00	3,600.00
AOI00078400187	PAGO DE SERVICIOS BÁSICOS	060801 - JAEN	ALUMNO	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/	44.00	24.00	24.00	24.00	24.00	24.00	44.00	24.00	24.00	28.00	27.00	44.00	355.00
					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/	44.00	24.00	24.00	24.00	24.00	24.00	44.00	24.00	24.00	28.00	27.00	44.00	355.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44.00	24.00	24.00	24.00	24.00	24.00	44.00	24.00	24.00	28.00	27.00	44.00	355.00
AOI00078400188	GESTION DEL EMPLEO (PAGO DE PERSONAL CESANTES)	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	681.00
						COSTEO S/	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	8,832,390.00
					2022	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	681.00
						COSTEO S/	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	8,832,390.00
					2023	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	681.00
						COSTEO S/	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	654,251.00	654,251.00	654,251.00	654,251.00	981,377.00	8,832,390.00

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	
AOI00078400098	GESTION DEL PROGRAMA	060801 - JAEN	ESTUDIANTES	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/	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	2,458.00	22,114.00
					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/	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	2,458.00	22,114.00

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	2,457.00	1,638.00	1,638.00	1,638.00	1,638.00	2,458.00	22,114.00
AOI00078400139	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	41,649.00	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	62,474.00	562,261.00
					2022	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	41,649.00	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	62,474.00	562,261.00
					2023	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	41,649.00	62,473.00	41,649.00	41,649.00	41,649.00	41,649.00	62,474.00	562,261.00
AOI00078400145	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	64.00	761.00
						COSTEO S/	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	42,649.00	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	63,970.00	575,757.00
					2022	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	64.00	761.00
						COSTEO S/	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	42,649.00	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	63,970.00	575,757.00
					2023	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	64.00	761.00
						COSTEO S/	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	42,649.00	63,973.00	42,649.00	42,649.00	42,649.00	42,649.00	63,970.00	575,757.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078400035	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE. NÚMERO DE DOCENTES Y AULAS DE INICIAL DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	AULA	Muy Alta	2021	FISICO	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2022	FISICO	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2023	FISICO	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
AOI00078400036	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE	060801 - JAEN	DOCENTE	Muy Alta	2022	FISICO	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078400064	NÚMERO DE ESTUDIANTES DE SECUNDARIA QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	ESTUDIANTES	Muy Alta	2021	FISICO	13,649.00	13,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,298.00
						COSTEO S/	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	105,444.00	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	158,163.00	1,423,489.00
					2022	FISICO	13,649.00	13,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,298.00
						COSTEO S/	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	105,444.00	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	158,163.00	1,423,489.00
					2023	FISICO	13,649.00	13,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,298.00
						COSTEO S/	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	105,444.00	158,165.00	105,444.00	105,444.00	105,444.00	105,444.00	158,163.00	1,423,489.00

AOI00078400065	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	2021	FISICO	147.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	66.50	28.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
					2022	FISICO	147.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	66.50	28.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
					2023	FISICO	147.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	66.50	28.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
AOI00078400079	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERCULTURAL BILINGUE - NÚMERO DE DOCENTES Y AULAS DE PRIMARIA DE EDUCACIÓN INTERCULTURAL BILINGUE QUE RECIBEN MATERIAL Y RECURSOS EDUCATIVOS.	060801 - JAEN	AULA	Muy Alta	2021	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726.00
					2022	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726.00
					2023	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726.00

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	
AOI00078400171	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	19,552.00	13,035.00	13,035.00	13,035.00	13,035.00	13,035.00	19,552.00	13,035.00	13,035.00	13,035.00	13,030.00	19,552.00	175,966.00
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	19,552.00	13,035.00	13,035.00	13,035.00	13,035.00	13,035.00	19,552.00	13,035.00	13,035.00	13,035.00	13,030.00	19,552.00	175,966.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	19,552.00	13,035.00	13,035.00	13,035.00	13,035.00	13,035.00	19,552.00	13,035.00	13,035.00	13,035.00	13,030.00	19,552.00	175,966.00
AOI00078400172	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060801 - JAEN	DOCENTE	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	27,041.00	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	40,560.00	365,051.00
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	27,041.00	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	40,560.00	365,051.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO S/	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	27,041.00	40,561.00	27,041.00	27,041.00	27,041.00	27,041.00	40,560.00	365,051.00

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	
AOI00078400048	NÚMERO DE FAMILIAS DE ESTUDIANTES DE II.EE INCLUSIVAS QUE RECIBEN ASISTENCIA	060801 - JAEN	FAMILIA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	92.00
						COSTEO S/	180.00	120.00	120.00	120.00	120.00	120.00	180.00	120.00	120.00	120.00	120.00	180.00	1,620.00

	DEL PROCESO EDUCATIVO SAANEE.				2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	92.00
						COSTEO S/	180.00	120.00	120.00	120.00	120.00	120.00	180.00	120.00	120.00	120.00	120.00	180.00	1,620.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	92.00
						COSTEO S/	180.00	120.00	120.00	120.00	120.00	120.00	180.00	120.00	120.00	120.00	120.00	180.00	1,620.00
AOI00078400084	NÚMERO DE CEBE QUE CUENTAN CON MATERIALES Y EQUIPOS EDUCATIVOS.	060801 - JAEN	INSTITUCION EDUCATIVA	Muy Alta	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	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
					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	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
AOI00078400085	NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO -CEBE.	060801 - JAEN	FAMILIA	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	2.00	35.00
						COSTEO S/	266.00	177.00	177.00	177.00	177.00	177.00	266.00	177.00	177.00	177.00	177.00	265.00	2,390.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	266.00	177.00	177.00	177.00	177.00	177.00	266.00	177.00	177.00	177.00	177.00	265.00	2,390.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	266.00	177.00	177.00	177.00	177.00	177.00	266.00	177.00	177.00	177.00	177.00	265.00	2,390.00
AOI00078400101	NÚMERO DE PRITE QUE CUENTAN CON MATERIALES Y EQUIPOS EDUCATIVOS.	060801 - JAEN	INSTITUCION EDUCATIVA	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	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
					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	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
AOI00078400105	NÚMERO DE FAMILIAS DE ESTUDIANTES QUE RECIBEN ASISTENCIA DEL PROCESO EDUCATIVO PRITE.	060801 - JAEN	FAMILIA	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	3.00	25.00
						COSTEO S/	102.00	68.00	68.00	68.00	68.00	68.00	102.00	68.00	68.00	68.00	68.00	101.00	917.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	102.00	68.00	68.00	68.00	68.00	68.00	102.00	68.00	68.00	68.00	68.00	101.00	917.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	102.00	68.00	68.00	68.00	68.00	68.00	102.00	68.00	68.00	68.00	68.00	101.00	917.00
AOI00078400136	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060801 - JAEN	IIEE	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	60.00	40.00	40.00	40.00	40.00	40.00	60.00	40.00	40.00	40.00	40.00	60.00	540.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	60.00	40.00	40.00	40.00	40.00	40.00	60.00	40.00	40.00	40.00	40.00	60.00	540.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	60.00	40.00	40.00	40.00	40.00	40.00	60.00	40.00	40.00	40.00	40.00	60.00	540.00

AOI00078400141	ACCIONES DE GESTION DEL PROGRAMA	060801 - ACCION JAEN	Muy Alta	2021	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					COSTEO S/	0.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848.00
				2022	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					COSTEO S/	0.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848.00
				2023	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					COSTEO S/	0.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848.00

COSTEO TOTAL AÑO 2021 S/	193,532,793.00
COSTEO TOTAL AÑO 2022 S/	193,532,793.00
COSTEO TOTAL AÑO 2023 S/	193,532,793.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000785 - REGION CAJAMARCA-SALUD CAJAMARCA

CENTRO DE COSTO: 01.01 - DIRECCIÓN REGIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078500441	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	4,478.00	3,134.00	3,134.00	3,134.00	3,134.00	4,482.00	40,300.00
					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/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	4,478.00	3,134.00	3,134.00	3,134.00	3,134.00	4,482.00	40,300.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	4,478.00	3,134.00	3,134.00	3,134.00	3,134.00	4,482.00	40,300.00

CENTRO DE COSTO: 03.01 - ÓRGANO 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	
AOI00078500169	ACCIONES DE CONTROL Y AUDITORIA	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	520.00	416.00	416.00	416.00	416.00	520.00	5,200.00
					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	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	520.00	416.00	416.00	416.00	416.00	520.00	5,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	520.00	416.00	416.00	416.00	416.00	520.00	5,200.00

CENTRO DE COSTO: 04.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

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	
AOI00078500487	ATENCIÓN BÁSICA	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	777,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	777,000.00

					2023	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	777,000.00
AOI00078500488	SEGURO INTEGRAL DE SALUD	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	FISICO	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						COSTEO S/	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	229,223.00	160,456.00	160,456.00	160,456.00	160,454.00	229,223.00	2,063,004.00
					2022	FISICO	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						COSTEO S/	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	229,223.00	160,456.00	160,456.00	160,456.00	160,454.00	229,223.00	2,063,004.00
					2023	FISICO	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	13,500.00
						COSTEO S/	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	160,456.00	229,223.00	160,456.00	160,456.00	160,456.00	160,454.00	229,223.00	2,063,004.00

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	
AOI00078500484	ATENCIÓN ESPECIALIZADA	060101 - CAJAMARCA	ATENCION	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	6.00	50.00
						COSTEO S/	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	238,478.00	166,935.00	166,935.00	166,935.00	166,935.00	238,475.00	2,146,303.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	238,478.00	166,935.00	166,935.00	166,935.00	166,935.00	238,475.00	2,146,303.00
					2023	FISICO	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/	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	166,935.00	238,478.00	166,935.00	166,935.00	166,935.00	166,935.00	238,475.00	2,146,303.00

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	
AOI00078500167	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060100 -	DOCUMENTO	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	12	
AOI00078500168	ELABORACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN	060100 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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

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

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00078500147	ELABORACIÓN, IMPLEMENTACIÓN Y EVALUACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN ESTRATÉGICA.	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	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/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
					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/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
					2023	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/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
AOI00078500150	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL, DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060101 - CAJAMARCA	INFORME	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	24.00
						COSTEO S/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	3,317.00	4,739.00	3,317.00	3,317.00	3,317.00	3,317.00	4,744.00	42,653.00
AOI00078500151	ARTICULACIÓN MULTISECTORIAL E INTERINSTITUCIONAL CONCERTADA PARA LA INVERSIÓN PÚBLICA EN SALUD	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	4,739.00	3,318.00	3,318.00	3,318.00	3,318.00	4,735.00	42,654.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	4,739.00	3,318.00	3,318.00	3,318.00	3,318.00	4,735.00	42,654.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	3,318.00	4,739.00	3,318.00	3,318.00	3,318.00	3,318.00	4,735.00	42,654.00
AOI00078500165	DESCENTRALIZACIONES A REDES DE SALUD	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	1,242,426.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	1,242,426.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	96,633.00	96,633.00	96,633.00	96,633.00	138,048.00	1,242,426.00

CENTRO DE COSTO: 04.02 - OFICINA DE EPIDEMIOLOGÍA

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	
AOI00078500182	INVESTIGACIÓN EPIDEMIOLÓGICA PLANIFICADA	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	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
					2023	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

AOI00078500183	FORTALECER LA VIGILANCIA, ABORDAJE Y CONTROL OPORTUNO DE BROTES Y EPIDEMIAS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	14,463.00	10,124.00	10,124.00	10,124.00	10,124.00	14,465.00	130,168.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	14,463.00	10,124.00	10,124.00	10,124.00	10,124.00	14,465.00	130,168.00
					2023	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/	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	10,124.00	14,463.00	10,124.00	10,124.00	10,124.00	10,124.00	14,465.00	130,168.00
AOI00078500184	ANÁLISIS Y SOCIALIZACIÓN DE INFORMACIÓN EN SALUD INTEGRADO PARA LA TOMA DE DECISIONES EN SALUD PÚBLICA	060100 -	REPORTE	Muy Alta	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	13.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500185	FORTALECIMIENTO, MONITOREO Y SUPERVISIÓN DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	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
					2023	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
AOI00078500489	CONTROL DE EPIDEMIAS Y ATENCION DE SALUD A PERSONAS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,549.00	1,084.00	1,084.00	1,084.00	1,086.00	1,549.00	13,940.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,549.00	1,084.00	1,084.00	1,084.00	1,086.00	1,549.00	13,940.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,084.00	1,549.00	1,084.00	1,084.00	1,084.00	1,086.00	1,549.00	13,940.00

CENTRO DE COSTO: 04.03 - OFICINA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078500162	DIRIGIR, ORGANIZAR, CONTROLAR Y EVALUAR EL PROCESO DE ASESORAMIENTO LEGAL	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.82	20,721.95
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.82	20,721.95
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.83	1,726.82	20,721.95
AOI00078500163	ASESORAR A LAS DISTINTAS UNIDADES	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00

	ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA					COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	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/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
AOI00078500164	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE CONVENIOS INTERINSTITUCIONALES Y DE COOPERACIÓN TÉCNICA INTERNACIONAL	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,180.95	26,171.95
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,180.95	26,171.95
					2023	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/	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,181.00	2,180.95	26,171.95

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	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,158,385.00	1,158,385.00	1,573,714.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,168.00	1,158,385.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,162.00	15,427,509.00
					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/	1,158,385.00	1,158,385.00	1,573,714.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,168.00	1,158,385.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,162.00	15,427,509.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,158,385.00	1,158,385.00	1,573,714.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,168.00	1,158,385.00	1,158,385.00	1,158,385.00	1,158,385.00	1,714,162.00	15,427,509.00

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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 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 POLÍTICAS DE RECURSOS HUMANOS	060101 - CAJAMARCA	INFORME	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	1.00	2.00
						COSTEO S/	5,857.89	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	8,027.00	5,857.00	5,857.00	5,857.00	5,854.00	8,028.00	74,622.89
					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/	5,857.89	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	8,027.00	5,857.00	5,857.00	5,857.00	5,854.00	8,028.00	74,622.89
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	5,857.89	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	8,027.00	5,857.00	5,857.00	5,857.00	5,854.00	8,028.00	74,622.89
AOI00078500171	ORGANIZACIÓN DEL TRABAJO Y SU DISTRIBUCION	060100 -	DOCUMENTO	Muy Alta	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/	4,977.80	4,977.00	4,977.00	4,977.00	4,977.00	4,977.00	6,991.00	4,977.00	4,977.00	4,977.00	4,977.00	6,987.00	63,748.80
					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/	4,977.80	4,977.00	4,977.00	4,977.00	4,977.00	4,977.00	6,991.00	4,977.00	4,977.00	4,977.00	4,977.00	6,987.00	63,748.80
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	4,977.80	4,977.00	4,977.00	4,977.00	4,977.00	4,977.00	6,991.00	4,977.00	4,977.00	4,977.00	4,977.00	6,987.00	63,748.80
AOI00078500172	GESTIÓN DEL EMPLEO	060100 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	8,041.70	8,041.00	8,041.00	8,041.00	8,041.00	8,041.00	10,392.00	8,041.00	8,041.00	8,041.00	8,041.00	10,390.00	101,192.70
					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/	8,041.70	8,041.00	8,041.00	8,041.00	8,041.00	8,041.00	10,392.00	8,041.00	8,041.00	8,041.00	8,041.00	10,390.00	101,192.70
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	8,041.70	8,041.00	8,041.00	8,041.00	8,041.00	8,041.00	10,392.00	8,041.00	8,041.00	8,041.00	8,041.00	10,390.00	101,192.70
AOI00078500173	GESTIÓN DEL	060100 -	INFORME	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

	RENDIMIENTO					COSTEO S/	4,701.30	4,701.00	4,701.00	4,701.00	4,701.00	4,701.00	6,716.00	4,701.00	4,701.00	4,701.00	4,706.00	6,716.00	60,447.30
					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/	4,701.30	4,701.00	4,701.00	4,701.00	4,701.00	4,701.00	6,716.00	4,701.00	4,701.00	4,701.00	4,706.00	6,716.00	60,447.30
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,701.30	4,701.00	4,701.00	4,701.00	4,701.00	4,701.00	6,716.00	4,701.00	4,701.00	4,701.00	4,706.00	6,716.00	60,447.30
AOI00078500174	GESTIÓN DE LA COMPENSACIÓN	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	621,427.62	621,426.00	925,896.00	621,426.00	621,426.00	621,426.00	930,226.00	621,426.00	621,426.00	621,426.00	621,424.00	930,231.00	8,379,186.62
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	621,427.62	621,426.00	925,896.00	621,426.00	621,426.00	621,426.00	930,226.00	621,426.00	621,426.00	621,426.00	621,424.00	930,231.00	8,379,186.62
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	621,427.62	621,426.00	925,896.00	621,426.00	621,426.00	621,426.00	930,226.00	621,426.00	621,426.00	621,426.00	621,424.00	930,231.00	8,379,186.62
AOI00078500175	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN	060100 -	CAPACITACION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,003.16	7,003.00	7,003.00	7,003.00	7,003.00	7,003.00	9,694.00	7,003.00	7,003.00	7,003.00	7,005.00	9,694.00	89,420.16
					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	4.00
						COSTEO S/	7,003.16	7,003.00	7,003.00	7,003.00	7,003.00	7,003.00	9,694.00	7,003.00	7,003.00	7,003.00	7,005.00	9,694.00	89,420.16
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,003.16	7,003.00	7,003.00	7,003.00	7,003.00	7,003.00	9,694.00	7,003.00	7,003.00	7,003.00	7,005.00	9,694.00	89,420.16
AOI00078500176	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	060100 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,526.10	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	4,985.00	3,525.00	3,525.00	3,525.00	3,525.00	4,979.00	45,215.10
					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/	3,526.10	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	4,985.00	3,525.00	3,525.00	3,525.00	3,525.00	4,979.00	45,215.10
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,526.10	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	4,985.00	3,525.00	3,525.00	3,525.00	3,525.00	4,979.00	45,215.10
AOI00078500177	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/	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,414.00	3,016,990.00
					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/	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,414.00	3,016,990.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,416.00	251,414.00	3,016,990.00

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	
AOI00078500202	CAPTURA, ALMACENAMIENTO Y ORGANIZACIÓN DEL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00

	SISTEMA DE INFORMACIÓN REGIONAL				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/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
AOI00078500203	OPERATIVIZACIÓN Y MONITOREO DE CENTROS DE DIGITACIÓN	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
					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/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
AOI00078500204	INVENTARIO INFORMÁTICO REGIONAL	060100 -	INFORME	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	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
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500205	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	12	
AOI00078500040	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	4,111.00	2,878.00	2,878.00	2,878.00	2,878.00	4,109.00	37,000.00
					2022	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	4,111.00	2,878.00	2,878.00	2,878.00	2,878.00	4,109.00	37,000.00
					2023	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	2,878.00	4,111.00	2,878.00	2,878.00	2,878.00	2,878.00	4,109.00	37,000.00
AOI00078500041	5005609 - ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	2,677.00	1,874.00	1,874.00	1,874.00	1,874.00	2,679.00	24,096.00
					2022	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00

						COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	2,677.00	1,874.00	1,874.00	1,874.00	1,874.00	2,679.00	24,096.00
						FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
					2023	COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	2,677.00	1,874.00	1,874.00	1,874.00	1,874.00	2,679.00	24,096.00
						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
					2021	COSTEO S/	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	3,149.00	2,204.00	2,204.00	2,204.00	2,204.00	3,151.00	28,340.00
AOI00078500043	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060101 - CAJAMARCA	REPORTE	Muy Alta		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
					2022	COSTEO S/	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	3,149.00	2,204.00	2,204.00	2,204.00	2,204.00	3,151.00	28,340.00
						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
					2023	COSTEO S/	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	3,149.00	2,204.00	2,204.00	2,204.00	2,204.00	3,151.00	28,340.00
						FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					2021	COSTEO S/	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	2,222.00	1,555.00	1,555.00	1,555.00	1,555.00	2,225.00	19,997.00
AOI00078500047	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	REPORTE	Muy Alta		FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					2022	COSTEO S/	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	2,222.00	1,555.00	1,555.00	1,555.00	1,555.00	2,225.00	19,997.00
						FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
					2023	COSTEO S/	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00	2,222.00	1,555.00	1,555.00	1,555.00	1,555.00	2,225.00	19,997.00
						FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2021	COSTEO S/	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,622.00	1,136.00	1,136.00	1,136.00	1,132.00	1,622.00	14,600.00
AOI00078500050	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060101 - CAJAMARCA	PERSONA	Muy Alta		FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2022	COSTEO S/	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,622.00	1,136.00	1,136.00	1,136.00	1,132.00	1,622.00	14,600.00
						FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2023	COSTEO S/	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,136.00	1,622.00	1,136.00	1,136.00	1,136.00	1,132.00	1,622.00	14,600.00
						FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2021	COSTEO S/	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	5,795.00	4,056.00	4,056.00	4,056.00	4,056.00	5,798.00	52,153.00
AOI00078500051	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060101 - CAJAMARCA	PERSONA	Muy Alta		FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2022	COSTEO S/	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	5,795.00	4,056.00	4,056.00	4,056.00	4,056.00	5,798.00	52,153.00
						FISICO	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2023	COSTEO S/	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	4,056.00	5,795.00	4,056.00	4,056.00	4,056.00	4,056.00	5,798.00	52,153.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	856.00	856.00	856.00	856.00	856.00	856.00	1,222.00	856.00	856.00	856.00	852.00	1,222.00	11,000.00
AOI00078500440	5002829 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	060101 - CAJAMARCA	NORMA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	856.00	856.00	856.00	856.00	856.00	856.00	1,222.00	856.00	856.00	856.00	852.00	1,222.00	11,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	856.00	856.00	856.00	856.00	856.00	856.00	1,222.00	856.00	856.00	856.00	852.00	1,222.00	11,000.00
AOI00078500461	5002792 - SERVICIO DE ATENCION DE LLAMADAS	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	FISICO	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
						COSTEO	457.00	457.00	457.00	457.00	457.00	457.00	653.00	457.00	457.00	457.00	457.00	652.00	5,875.00

	DE EMERGENCIAS MEDICAS "106"					S/														
					2022	FISICO	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
						COSTEO S/	457.00	457.00	457.00	457.00	457.00	457.00	653.00	457.00	457.00	457.00	457.00	652.00	5,875.00
					2023	FISICO	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
						COSTEO S/	457.00	457.00	457.00	457.00	457.00	457.00	653.00	457.00	457.00	457.00	457.00	652.00	5,875.00
AOI00078500462	5002794 - DESPACHO DE LA UNIDAD MOVIL SAMU	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	9,350.00	6,545.00	6,545.00	6,545.00	6,545.00	9,351.00	84,151.00
					2022	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	9,350.00	6,545.00	6,545.00	6,545.00	6,545.00	9,351.00	84,151.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	6,545.00	9,350.00	6,545.00	6,545.00	6,545.00	6,545.00	9,351.00	84,151.00
AOI00078500480	5005139 - ASISTENCIA TECNICA Y CAPACITACION	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	389.00	389.00	389.00	389.00	389.00	389.00	556.00	389.00	389.00	389.00	389.00	554.00	5,000.00
					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/	389.00	389.00	389.00	389.00	389.00	389.00	556.00	389.00	389.00	389.00	389.00	554.00	5,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	389.00	389.00	389.00	389.00	389.00	389.00	556.00	389.00	389.00	389.00	389.00	554.00	5,000.00
AOI00078500481	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060101 - CAJAMARCA	INFORME	Muy Alta	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/	554.00	554.00	554.00	554.00	554.00	554.00	791.00	554.00	554.00	554.00	552.00	791.00	7,120.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	554.00	554.00	554.00	554.00	554.00	554.00	791.00	554.00	554.00	554.00	552.00	791.00	7,120.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	554.00	554.00	554.00	554.00	554.00	554.00	791.00	554.00	554.00	554.00	552.00	791.00	7,120.00

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	
AOI00078500038	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	24,712.00	24,712.00	36,174.00	24,712.00	24,712.00	24,712.00	36,941.00	24,712.00	24,712.00	24,712.00	24,712.00	36,939.00	332,462.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	24,712.00	24,712.00	36,174.00	24,712.00	24,712.00	24,712.00	36,941.00	24,712.00	24,712.00	24,712.00	24,712.00	36,939.00	332,462.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	24,712.00	24,712.00	36,174.00	24,712.00	24,712.00	24,712.00	36,941.00	24,712.00	24,712.00	24,712.00	24,712.00	36,939.00	332,462.00
AOI00078500044	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	BRIGADA	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	6,575.00	4,602.00	4,602.00	4,602.00	4,602.00	6,577.00	59,172.00
					2022	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	6,575.00	4,602.00	4,602.00	4,602.00	4,602.00	6,577.00	59,172.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

						COSTEO S/	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	6,575.00	4,602.00	4,602.00	4,602.00	4,602.00	6,577.00	59,172.00
AOI00078500046	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	UNIDAD IMPLEMENTADA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	19,640.00	13,748.00	13,748.00	13,748.00	13,748.00	19,639.00	176,759.00
					2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	19,640.00	13,748.00	13,748.00	13,748.00	13,748.00	19,639.00	176,759.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	13,748.00	19,640.00	13,748.00	13,748.00	13,748.00	13,748.00	19,639.00	176,759.00
AOI00078500049	5005570 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500053	5005584 - SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	060100 -	INTERVENCION	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500055	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	65,160.00
					2022	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	65,160.00
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	5,068.00	5,068.00	5,068.00	5,068.00	7,240.00	65,160.00

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	
AOI00078500054	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	72,982.00	72,982.00	106,745.00	72,982.00	72,982.00	72,981.00	109,083.00	72,982.00	72,982.00	72,983.00	72,981.00	109,083.00	981,748.00
					2022	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	72,982.00	72,982.00	106,745.00	72,982.00	72,982.00	72,981.00	109,083.00	72,982.00	72,982.00	72,983.00	72,981.00	109,083.00	981,748.00
					2023	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO	72,982.00	72,982.00	106,745.00	72,982.00	72,982.00	72,981.00	109,083.00	72,982.00	72,982.00	72,983.00	72,981.00	109,083.00	981,748.00

						S/													
AOI00078500270	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500271	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	21,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,332.00
						COSTEO S/	0.00	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	21,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,332.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	21,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,332.00
						COSTEO S/	0.00	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.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	
AOI00078500014	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	38,531.00	38,531.00	50,571.00	38,531.00	38,531.00	38,531.00	56,766.00	38,531.00	38,531.00	38,531.00	38,531.00	56,764.00	510,880.00
					2022	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	38,531.00	38,531.00	50,571.00	38,531.00	38,531.00	38,531.00	56,766.00	38,531.00	38,531.00	38,531.00	38,531.00	56,764.00	510,880.00
					2023	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	38,531.00	38,531.00	50,571.00	38,531.00	38,531.00	38,531.00	56,766.00	38,531.00	38,531.00	38,531.00	38,531.00	56,764.00	510,880.00
AOI00078500236	0073302 - COMUNICADORES, LIDERES DE OPINION, PERIODISTICA Y VOCEROS INFORMADOS	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.00
						COSTEO S/	0.00	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	603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	603.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500237	0073303 - POBLACION INFORMADA POR MEDIOS ALTERNATIVOS DE COMUNICACIÓN	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						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
					2022	FISICO	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						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
					2023	FISICO	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						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

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	
AOI00078500096	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	546.00	382.00	382.00	382.00	382.00	546.00	4,912.00
					2022	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	546.00	382.00	382.00	382.00	382.00	546.00	4,912.00
					2023	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	546.00	382.00	382.00	382.00	382.00	546.00	4,912.00
AOI00078500334	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	20,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,560.00
						COSTEO S/	0.00	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	20,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,560.00
						COSTEO S/	0.00	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.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	
AOI00078500114	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
					2022	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
					2023	FISICO	161,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,840.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
AOI00078500346	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	28,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,976.00
						COSTEO S/	0.00	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	28,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,976.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	28,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,976.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500347	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078500123	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	88,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,351.00
						COSTEO S/	34,787.93	34,787.93	51,878.56	34,787.93	34,787.93	34,787.93	52,138.56	34,787.93	34,787.93	34,787.93	34,787.93	52,138.51	469,247.00
					2022	FISICO	88,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,351.00
						COSTEO S/	34,787.93	34,787.93	51,878.56	34,787.93	34,787.93	34,787.93	52,138.56	34,787.93	34,787.93	34,787.93	34,787.93	52,138.51	469,247.00
					2023	FISICO	88,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,351.00
						COSTEO S/	34,787.93	34,787.93	51,878.56	34,787.93	34,787.93	34,787.93	52,138.56	34,787.93	34,787.93	34,787.93	34,787.93	52,138.51	469,247.00
AOI00078500435	4398702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	117,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,801.00
						COSTEO S/	0.00	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	117,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,801.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	117,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,801.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500436	4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.06 -

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	
AOI00078500031	MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060100 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00078500033	SERVICIO DE ATENCION DE LLAMADAS DE EMERGENCIAS MEDICAS "106"	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	365.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	4,446.00
						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
AOI00078500034	ATENCION MEDICA TELEFONICA DE LA EMERGENCIA	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	365.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	4,446.00
						COSTEO S/	0.00	0.00	3,000.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00078500035	DESPACHO DE LA UNIDAD MOVIL SAMU	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	103.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,280.00
						COSTEO S/	166.00	166.00	666.00	166.00	166.00	166.00	166.00	666.00	166.00	166.00	166.00	174.00	3,000.00

CENTRO DE COSTO: 05.07 -

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	
AOI00078500178	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060100 -	PERSONA	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500179	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500180	SOCIALIZACIÓN, MONITOREO Y SEGUIMIENTO DE LOS INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA.	060100 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500181	OPTIMIZACIÓN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	060100 -	EXPEDIENTE TRAMITADO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	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

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	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	38,752.00
					2022	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	38,752.00
					2023	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	3,014.00	3,014.00	3,014.00	3,014.00	4,306.00	38,752.00
AOI00078500083	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060101 - CAJAMARCA	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	1,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573.00
						COSTEO S/	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	4,734.00	3,314.00	3,314.00	3,314.00	3,314.00	4,736.00	42,610.00
					2022	FISICO	1,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573.00
						COSTEO S/	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	4,734.00	3,314.00	3,314.00	3,314.00	3,314.00	4,736.00	42,610.00
					2023	FISICO	1,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,573.00
						COSTEO S/	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	4,734.00	3,314.00	3,314.00	3,314.00	3,314.00	4,736.00	42,610.00
AOI00078500322	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS	060100 -	FAMILIA	Muy Alta	2021	FISICO	5,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,831.00
						COSTEO S/	0.00	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	5,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,831.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	SALUDABLES EN SALUD SEXUAL INTEGRAL				2023	FISICO	5,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,831.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500323	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060100 -	FAMILIA	Muy Alta	2021	FISICO	5,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,212.00
						COSTEO S/	0.00	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	5,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,212.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,212.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500324	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	21,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,484.00
						COSTEO S/	67,839.00	67,839.00	83,252.00	67,839.00	67,839.00	67,839.00	99,114.00	67,841.00	67,839.00	67,837.00	67,839.00	99,114.00	892,031.00
					2022	FISICO	21,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,484.00
						COSTEO S/	67,839.00	67,839.00	83,252.00	67,839.00	67,839.00	67,839.00	99,114.00	67,841.00	67,839.00	67,837.00	67,839.00	99,114.00	892,031.00
					2023	FISICO	21,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,484.00
						COSTEO S/	67,839.00	67,839.00	83,252.00	67,839.00	67,839.00	67,839.00	99,114.00	67,841.00	67,839.00	67,837.00	67,839.00	99,114.00	892,031.00
AOI00078500025	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO	060101 - CAJAMARCA	MUNICIPIO	Muy Alta	2021	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	157,909.00	157,909.00	220,464.00	157,909.00	157,909.00	157,909.00	234,521.00	157,911.00	157,909.00	157,909.00	157,908.00	234,521.00	2,110,688.00
					2022	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	157,909.00	157,909.00	220,464.00	157,909.00	157,909.00	157,909.00	234,521.00	157,911.00	157,909.00	157,909.00	157,908.00	234,521.00	2,110,688.00
					2023	FISICO	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	157,909.00	157,909.00	220,464.00	157,909.00	157,909.00	157,909.00	234,521.00	157,911.00	157,909.00	157,909.00	157,908.00	234,521.00	2,110,688.00
AOI00078500238	3325107 - FAMILIAS CON NIÑOS MENORES DE 24 MESES RECIBEN CONSEJERÍA A TRAVÉS DE VISITA DOMICILIARIA	060100 -	FAMILIA	Muy Alta	2021	FISICO	10,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,621.00
						COSTEO S/	0.00	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	10,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,621.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,621.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500239	3325109 - FAMILIAS CON NIÑOS (AS) MENORES DE 36 MESES Y GESTANTES QUE PARTICIPAN EN GRUPOS DE APOYO COMUNAL PARA PROMOVER CUIDADO INFANTIL, LME Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES	060100 -	FAMILIA	Muy Alta	2021	FISICO	5,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,396.00
						COSTEO S/	0.00	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	5,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,396.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,396.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500240	3325102 - ACTORES SOCIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SUS COMUNIDADES	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	993.00
						COSTEO S/	0.00	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	993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	993.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	993.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500241	3325108 - PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
						COSTEO S/	0.00	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	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
						COSTEO S/	0.00	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.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 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	
AOI00078500110	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	1,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228.00
						COSTEO S/	19,371.00	15,240.00	15,240.00	15,240.00	15,240.00	15,240.00	19,707.00	15,242.00	15,240.00	15,240.00	15,241.00	19,712.00	195,953.00
					2022	FISICO	1,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228.00
						COSTEO S/	19,371.00	15,240.00	15,240.00	15,240.00	15,240.00	15,240.00	19,707.00	15,242.00	15,240.00	15,240.00	15,241.00	19,712.00	195,953.00
					2023	FISICO	1,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228.00
						COSTEO S/	19,371.00	15,240.00	15,240.00	15,240.00	15,240.00	15,240.00	19,707.00	15,242.00	15,240.00	15,240.00	15,241.00	19,712.00	195,953.00
AOI00078500112	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060101 - CAJAMARCA	COMUNIDAD	Muy Alta	2021	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	858.00	858.00	858.00	858.00	858.00	858.00	1,225.00	858.00	858.00	856.00	856.00	1,225.00	11,026.00
					2022	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	858.00	858.00	858.00	858.00	858.00	858.00	1,225.00	858.00	858.00	856.00	856.00	1,225.00	11,026.00
					2023	FISICO	983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.00
						COSTEO S/	858.00	858.00	858.00	858.00	858.00	858.00	1,225.00	858.00	858.00	856.00	856.00	1,225.00	11,026.00
AOI00078500343	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS				2022	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500344	4397705 - DOCENTES, DIRECTIVOS Y PADRES DE FAMILIA, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	4,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,512.00
						COSTEO S/	0.00	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	4,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,512.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,512.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500345	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060100 -	MUNICIPIO	Muy Alta	2021	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078500124	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060100 -	FAMILIA	Muy Alta	2021	FISICO	1,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036.00
						COSTEO S/	0.00	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	1,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036.00
						COSTEO S/	0.00	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.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	
AOI00078500065	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	589.48	589.48	589.48	589.48	589.48	589.48	842.11	589.48	589.48	589.48	589.48	842.09	7,579.00
					2022	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	589.48	589.48	589.48	589.48	589.48	589.48	842.11	589.48	589.48	589.48	589.48	842.09	7,579.00
					2023	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	589.48	589.48	589.48	589.48	589.48	589.48	842.11	589.48	589.48	589.48	589.48	842.09	7,579.00
AOI00078500396	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	1,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,061.00
						COSTEO S/	0.00	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	1,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,061.00

	SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,061.00
						COSTEO S/	0.00	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.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	
AOI00078500137	0070601 - FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	8,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,249.00
						COSTEO S/	299.00	299.00	299.00	299.00	299.00	299.00	427.00	299.00	299.00	299.00	298.00	427.00	3,843.00
					2022	FISICO	8,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,249.00
						COSTEO S/	299.00	299.00	299.00	299.00	299.00	299.00	427.00	299.00	299.00	299.00	298.00	427.00	3,843.00
					2023	FISICO	8,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,249.00
						COSTEO S/	299.00	299.00	299.00	299.00	299.00	299.00	427.00	299.00	299.00	299.00	298.00	427.00	3,843.00
AOI00078500138	0070602 - CONSEJO MUNICIPAL Y COMITÉ MULTISECTORIAL CAPACITADOS PROMUEVEN LA IMPLEMENTACIÓN DEL SISTEMA DE VIGILANCIA CIUDADANA Y LOS GRUPOS DE APOYO A VÍCTIMAS DE VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	060101 - CAJAMARCA	MUNICIPIO	Muy Alta	2021	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	17,352.00	12,145.00	12,145.00	12,145.00	12,145.00	17,354.00	156,156.00
					2022	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	17,352.00	12,145.00	12,145.00	12,145.00	12,145.00	17,354.00	156,156.00
					2023	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	12,145.00	17,352.00	12,145.00	12,145.00	12,145.00	12,145.00	17,354.00	156,156.00
AOI00078500397	0070604 - DOCENTES Y PADRES DE FAMILIA CAPACITADOS PROMUEVEN LA CONVIVENCIA SALUDABLE DESDE LA INSTITUCIÓN EDUCATIVA	060100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	1,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,984.00
						COSTEO S/	0.00	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	1,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,984.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,984.00
						COSTEO S/	0.00	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.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	
AOI00078500134	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	060101 - CAJAMARCA	PERSONA CAPACITADA	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	24.00
						COSTEO S/	27,806.00	27,806.00	41,622.00	27,806.00	27,805.00	27,806.00	41,696.00	27,806.00	27,806.00	27,806.00	27,806.00	41,697.00	375,268.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	27,806.00	27,806.00	41,622.00	27,806.00	27,805.00	27,806.00	41,696.00	27,806.00	27,806.00	27,806.00	27,806.00	41,697.00	375,268.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	27,806.00	27,806.00	41,622.00	27,806.00	27,805.00	27,806.00	41,696.00	27,806.00	27,806.00	27,806.00	27,806.00	41,697.00	375,268.00
AOI00078500135	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD	060101 - CAJAMARCA	FAMILIA	Muy Alta	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	264.00
						COSTEO S/	258.00	258.00	258.00	258.00	258.00	258.00	367.00	258.00	258.00	258.00	256.00	368.00	3,313.00
					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	264.00
							258.00	258.00	258.00	258.00	258.00	258.00	367.00	258.00	258.00	258.00	256.00	368.00	3,313.00

	MEDIANTE AGENTES COMUNITARIOS					COSTEO S/													
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	258.00	258.00	258.00	258.00	258.00	258.00	367.00	258.00	258.00	258.00	256.00	368.00	3,313.00
AOI00078500136	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	201.00	201.00	201.00	201.00	201.00	201.00	287.00	201.00	201.00	201.00	202.00	287.00	2,585.00
					2022	FISICO	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	201.00	201.00	201.00	201.00	201.00	201.00	287.00	201.00	201.00	201.00	202.00	287.00	2,585.00
					2023	FISICO	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	201.00	201.00	201.00	201.00	201.00	201.00	287.00	201.00	201.00	201.00	202.00	287.00	2,585.00

CENTRO DE COSTO: 06.02.01 - DIRECCIÓN DE ATENCIÓN INTEGRAL Y CALIDAD EN 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	
AOI00078500048	3328701 - DESARROLLO DE NORMAS Y GUIAS TECNICAS CON ADECUACION CULTURAL	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	140,144.00	140,144.00	209,049.00	140,144.00	140,144.00	140,144.00	210,049.00	140,144.00	140,143.00	140,144.00	140,144.00	210,051.00	1,890,444.00
					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/	140,144.00	140,144.00	209,049.00	140,144.00	140,144.00	140,144.00	210,049.00	140,144.00	140,143.00	140,144.00	140,144.00	210,051.00	1,890,444.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	140,144.00	140,144.00	209,049.00	140,144.00	140,144.00	140,144.00	210,049.00	140,144.00	140,143.00	140,144.00	140,144.00	210,051.00	1,890,444.00
AOI00078500052	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	320,418.00	320,418.00	443,661.00	320,418.00	320,418.00	320,418.00	475,347.00	320,418.00	320,418.00	320,418.00	320,419.00	475,348.00	4,278,119.00
					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/	320,418.00	320,418.00	443,661.00	320,418.00	320,418.00	320,418.00	475,347.00	320,418.00	320,418.00	320,418.00	320,419.00	475,348.00	4,278,119.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	320,418.00	320,418.00	443,661.00	320,418.00	320,418.00	320,418.00	475,347.00	320,418.00	320,418.00	320,418.00	320,419.00	475,348.00	4,278,119.00
AOI00078500057	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060101 - CAJAMARCA	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	629.00	7,515.00
						COSTEO S/	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	1,543.00	2,314.00	20,829.00
					2022	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	629.00	7,515.00
						COSTEO S/	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	1,543.00	2,314.00	20,829.00
					2023	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	629.00	7,515.00
						COSTEO S/	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	2,314.00	1,543.00	1,543.00	1,543.00	1,543.00	2,314.00	20,829.00
AOI00078500060	3317201 - ATENCION A LA GESTANTE	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	903.00	903.00	903.00	905.00	903.00	905.00	903.00	903.00	903.00	903.00	903.00	903.00	10,840.00
						COSTEO S/	226,233.00	226,233.00	287,402.00	226,233.00	226,233.00	226,233.00	331,928.00	226,233.00	226,233.00	226,233.00	226,231.00	331,926.00	2,987,351.00
					2022	FISICO	903.00	903.00	903.00	905.00	903.00	905.00	903.00	903.00	903.00	903.00	903.00	903.00	10,840.00
						COSTEO S/	226,233.00	226,233.00	287,402.00	226,233.00	226,233.00	226,233.00	331,928.00	226,233.00	226,233.00	226,233.00	226,231.00	331,926.00	2,987,351.00

					2023	FISICO	903.00	903.00	903.00	905.00	903.00	905.00	903.00	903.00	903.00	903.00	903.00	903.00	10,840.00
						COSTEO S/	226,233.00	226,233.00	287,402.00	226,233.00	226,233.00	226,233.00	331,928.00	226,233.00	226,233.00	226,233.00	226,231.00	331,926.00	2,987,351.00
AOI00078500063	3329101 - AQV MASCULINO	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	54,501.00	54,501.00	77,945.00	54,501.00	54,501.00	54,501.00	81,208.00	54,501.00	54,501.00	54,501.00	54,497.00	81,213.00	730,871.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	54,501.00	54,501.00	77,945.00	54,501.00	54,501.00	54,501.00	81,208.00	54,501.00	54,501.00	54,501.00	54,497.00	81,213.00	730,871.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	54,501.00	54,501.00	77,945.00	54,501.00	54,501.00	54,501.00	81,208.00	54,501.00	54,501.00	54,501.00	54,497.00	81,213.00	730,871.00
AOI00078500064	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,505.00	7,508.00	90,093.00
						COSTEO S/	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	44,394.00
					2022	FISICO	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,505.00	7,508.00	90,093.00
						COSTEO S/	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	44,394.00
					2023	FISICO	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00	7,505.00	7,508.00	90,093.00
						COSTEO S/	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	3,453.00	3,453.00	3,453.00	3,453.00	4,932.00	44,394.00
AOI00078500066	3329404 - AMENAZA DE PARTO PREMATURO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO S/	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	100,711.00	70,498.00	70,498.00	70,498.00	70,498.00	100,708.00	906,399.00
					2022	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO S/	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	100,711.00	70,498.00	70,498.00	70,498.00	70,498.00	100,708.00	906,399.00
					2023	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO S/	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	70,498.00	100,711.00	70,498.00	70,498.00	70,498.00	70,498.00	100,708.00	906,399.00
AOI00078500069	3329501 - ATENCION DEL PARTO NORMAL	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2021	FISICO	336.00	336.00	336.00	337.00	336.00	336.00	336.00	337.00	336.00	336.00	336.00	336.00	4,034.00
						COSTEO S/	120,047.00	120,047.00	160,573.00	120,047.00	120,047.00	120,047.00	177,286.00	120,047.00	120,047.00	120,047.00	120,046.00	177,288.00	1,595,569.00
					2022	FISICO	336.00	336.00	336.00	337.00	336.00	336.00	336.00	337.00	336.00	336.00	336.00	336.00	4,034.00
						COSTEO S/	120,047.00	120,047.00	160,573.00	120,047.00	120,047.00	120,047.00	177,286.00	120,047.00	120,047.00	120,047.00	120,046.00	177,288.00	1,595,569.00
					2023	FISICO	336.00	336.00	336.00	337.00	336.00	336.00	336.00	337.00	336.00	336.00	336.00	336.00	4,034.00
						COSTEO S/	120,047.00	120,047.00	160,573.00	120,047.00	120,047.00	120,047.00	177,286.00	120,047.00	120,047.00	120,047.00	120,046.00	177,288.00	1,595,569.00
AOI00078500072	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2021	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	140,521.00	140,521.00	207,180.00	140,521.00	140,521.00	140,521.00	210,268.00	140,521.00	140,521.00	140,521.00	140,521.00	210,275.00	1,892,412.00
					2022	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	140,521.00	140,521.00	207,180.00	140,521.00	140,521.00	140,521.00	210,268.00	140,521.00	140,521.00	140,521.00	140,521.00	210,275.00	1,892,412.00
					2023	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	140,521.00	140,521.00	207,180.00	140,521.00	140,521.00	140,521.00	210,268.00	140,521.00	140,521.00	140,521.00	140,521.00	210,275.00	1,892,412.00
AOI00078500075	3329701 - CESAREA	060101 - CAJAMARCA	CESAREA	Muy Alta	2021	FISICO	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	184.00
						COSTEO S/	140,535.00	140,535.00	198,581.00	140,535.00	140,535.00	140,535.00	209,057.00	140,535.00	140,535.00	140,535.00	140,535.00	209,053.00	1,881,506.00

					2022	FISICO	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	184.00
						COSTEO S/	140,535.00	140,535.00	198,581.00	140,535.00	140,535.00	140,535.00	209,057.00	140,535.00	140,535.00	140,535.00	140,535.00	209,053.00	1,881,506.00
					2023	FISICO	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	184.00
						COSTEO S/	140,535.00	140,535.00	198,581.00	140,535.00	140,535.00	140,535.00	209,057.00	140,535.00	140,535.00	140,535.00	140,535.00	209,053.00	1,881,506.00
AOI00078500077	3329801 - ATENCION DEL PUERPERIO	060100 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	5,044.00
						COSTEO S/	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	3,035.00	2,124.00	2,124.00	2,124.00	2,124.00	3,038.00	27,313.00
					2022	FISICO	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	5,044.00
						COSTEO S/	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	3,035.00	2,124.00	2,124.00	2,124.00	2,124.00	3,038.00	27,313.00
					2023	FISICO	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	420.00	420.00	421.00	5,044.00
						COSTEO S/	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	3,035.00	2,124.00	2,124.00	2,124.00	2,124.00	3,038.00	27,313.00
AOI00078500078	3329901 - ENDOMETRITIS PUERPERAL	060101 - CAJAMARCA	CASO TRATADO	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	1.00	4.00
						COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	238.00	167.00	167.00	167.00	167.00	237.00	2,145.00
					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/	167.00	167.00	167.00	167.00	167.00	167.00	238.00	167.00	167.00	167.00	167.00	237.00	2,145.00
					2023	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/	167.00	167.00	167.00	167.00	167.00	167.00	238.00	167.00	167.00	167.00	167.00	237.00	2,145.00
AOI00078500079	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060101 - CAJAMARCA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	232.00	233.00	2,795.00
						COSTEO S/	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	45,223.00	31,656.00	31,656.00	31,656.00	31,656.00	45,220.00	407,003.00
					2022	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	232.00	233.00	2,795.00
						COSTEO S/	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	45,223.00	31,656.00	31,656.00	31,656.00	31,656.00	45,220.00	407,003.00
					2023	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	232.00	233.00	2,795.00
						COSTEO S/	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	31,656.00	45,223.00	31,656.00	31,656.00	31,656.00	31,656.00	45,220.00	407,003.00
AOI00078500080	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	362.00	4,333.00
						COSTEO S/	97,443.00	97,443.00	142,324.00	97,443.00	97,443.00	97,443.00	145,615.00	97,443.00	97,443.00	97,443.00	97,443.00	145,615.00	1,310,541.00
					2022	FISICO	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	362.00	4,333.00
						COSTEO S/	97,443.00	97,443.00	142,324.00	97,443.00	97,443.00	97,443.00	145,615.00	97,443.00	97,443.00	97,443.00	97,443.00	145,615.00	1,310,541.00
					2023	FISICO	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	362.00	4,333.00
						COSTEO S/	97,443.00	97,443.00	142,324.00	97,443.00	97,443.00	97,443.00	145,615.00	97,443.00	97,443.00	97,443.00	97,443.00	145,615.00	1,310,541.00
AOI00078500081	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	10.00
						COSTEO S/	573.00	573.00	573.00	573.00	573.00	573.00	819.00	573.00	573.00	573.00	573.00	821.00	7,370.00
					2022	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	10.00
						COSTEO S/	573.00	573.00	573.00	573.00	573.00	573.00	819.00	573.00	573.00	573.00	573.00	821.00	7,370.00
					2023	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	10.00
						COSTEO S/	573.00	573.00	573.00	573.00	573.00	573.00	819.00	573.00	573.00	573.00	573.00	821.00	7,370.00
AOI00078500210	4427703 - EVALUACION	060101 -	INFORME	Muy Alta	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	2.00

	DEL PROGRAMA SALUD MATERNO NAONATAL	CAJAMARCA				COSTEO S/	0.00	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	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500211	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	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
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	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
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	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
AOI00078500212	3317202 - VACUNA ANTITETANICA A LA GESTANTE	060101 - CAJAMARCA	GESTANTE PROTEGIDA	Muy Alta	2021	FISICO	317.00	317.00	317.00	317.00	317.00	319.00	319.00	317.00	317.00	317.00	317.00	317.00	3,808.00
						COSTEO S/	0.00	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	317.00	317.00	317.00	317.00	317.00	319.00	319.00	317.00	317.00	317.00	317.00	317.00	3,808.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	317.00	317.00	317.00	317.00	317.00	319.00	319.00	317.00	317.00	317.00	317.00	317.00	3,808.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500213	3317203 - VISITA DOMICILIARIA	060100 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	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	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500214	3317204 - EXAMENES DE LABORATORIO COMPLETO	060100 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	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	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500215	3317205 - ECOGRAFIA OBSTETRICA	060100 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	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	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500216	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	060100 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	6,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,508.00
						COSTEO S/	0.00	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	6,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,508.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,508.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500217	3317209 - EVALUACION DEL BIENESTAR FETAL	060100 -	GESTANTE EXAMINADA	Muy Alta	2021	FISICO	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00
						COSTEO S/	0.00	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	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500272	3329103 - AQV FEMENINO	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500273	3329104 - COMPLICACION DE AQV FEMENINO	060100 -	PACIENTE ATENDIDO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500274	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO S/	0.00	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	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500275	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	14,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,767.00
						COSTEO S/	0.00	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	14,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,767.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	14,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,767.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500276	3329107 - METODOS DE BARRERA	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,413.00
						COSTEO S/	0.00	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	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500277	3329108 - ANTICONCEPTIVO HORMONAL ORAL	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	4,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,157.00
						COSTEO S/	0.00	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	4,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,157.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,157.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500278	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	821.00
						COSTEO S/	0.00	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	821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	821.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	821.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500279	3329110 - METODOS DE ABSTINENCIA PERIODICA	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	576.00
						COSTEO S/	0.00	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	576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	576.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	576.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500280	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.00
						COSTEO S/	0.00	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	321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500281	3329112 - COMPLICACIONES POR USO DE DIU	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500282	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	2,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,423.00
						COSTEO S/	0.00	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	2,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,423.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,423.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500283	3329114 - CONDON FEMENINO	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00
						COSTEO S/	0.00	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	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500284	3329115 - IMPLANTE	060100 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO S/	0.00	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	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500285	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.00
						COSTEO S/	0.00	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	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500286	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	060100 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
						COSTEO S/	0.00	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	676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500287	3329202 - CAPTACION DE MUJERES CON DEMANDA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,489.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	INSATISFECHA DE PLANIFICACION FAMILIAR				2022	FISICO	4,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,489.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,489.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500288	3329203 - ATENCION PREGESTACIONAL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,222.00
						COSTEO S/	0.00	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	5,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,222.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,222.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500289	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00
						COSTEO S/	0.00	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	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500290	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500291	3329408 - HIPEREMESIS GRAVIDICA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500292	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
						COSTEO S/	0.00	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	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500293	3329413 - RUPTURA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00

	PREMATURA DE MEMBRANAS Y OTRARELACIONADAS					COSTEO S/	0.00	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	18.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	18.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500294	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500295	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500296	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500297	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500298	3329418 - GESTANTE CON ANEMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00
						COSTEO S/	0.00	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	673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500299	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	060100 -	PARTO COMPLICADO	Muy Alta	2021	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500300	3329902 - MASTITIS	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500301	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500302	3330402 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	060100 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	0.00	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	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500303	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	060100 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	1,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00
						COSTEO S/	0.00	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	1,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500304	3330502 - CONTROL DEL RECIEN NACIDO	060100 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00
						COSTEO S/	0.00	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	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500305	3330503 - VISITA DOMICILIARIA	060100 -	VISITA	Muy Alta	2021	FISICO	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00
						COSTEO S/	0.00	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	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500306	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	060100 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	2,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,274.00
						COSTEO S/	0.00	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	2,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,274.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,274.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500307	3330602 - ASFIXIA DEL NACIMIENTO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500308	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500309	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500310	3330605 - BAJO PESO AL NACER Y PREMATURO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO S/	0.00	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	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500311	3330606 - OFTALMIA DEL RECIEN NACIDO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500312	3330608 - SIFILIS CONGENITA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500313	3330609 - ONFALITIS	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500314	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500315	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500316	3330613 - CONVULSIONES NEONATALES	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500317	3330614 - HIPOTIROIDISMO CONGENITO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500318	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500319	3330616 - HIDROCEFALIA CONGENITA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500320	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500321	3330618 - DISPLASIA EVOLUTIVA DE CADERA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500450	5000201 - POBLACION	060101 -	PERSONA	Muy Alta	2021	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00

	INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	CAJAMARCA	INFORMADA			COSTEO S/	149,382.00	149,382.00	220,656.00	149,382.00	149,382.00	149,382.00	223,586.00	149,382.00	149,382.00	149,382.00	149,382.00	223,587.00	2,012,267.00
					2022	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	149,382.00	149,382.00	220,656.00	149,382.00	149,382.00	149,382.00	223,586.00	149,382.00	149,382.00	149,382.00	149,382.00	223,587.00	2,012,267.00
					2023	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	149,382.00	149,382.00	220,656.00	149,382.00	149,382.00	149,382.00	223,586.00	149,382.00	149,382.00	149,382.00	149,382.00	223,587.00	2,012,267.00
AOI00078500451	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	75.00	75.00	76.00	75.00	75.00	76.00	75.00	76.00	76.00	76.00	76.00	76.00	907.00
						COSTEO S/	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	5,394.00	3,776.00	3,776.00	3,776.00	3,771.00	5,394.00	48,543.00
					2022	FISICO	75.00	75.00	76.00	75.00	75.00	76.00	75.00	76.00	76.00	76.00	76.00	76.00	907.00
						COSTEO S/	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	5,394.00	3,776.00	3,776.00	3,776.00	3,771.00	5,394.00	48,543.00
					2023	FISICO	75.00	75.00	76.00	75.00	75.00	76.00	75.00	76.00	76.00	76.00	76.00	76.00	907.00
						COSTEO S/	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	3,776.00	5,394.00	3,776.00	3,776.00	3,776.00	3,771.00	5,394.00	48,543.00
AOI00078500452	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060101 - CAJAMARCA	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,253.00	15,041.00
						COSTEO S/	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	5,931.00	4,151.00	4,151.00	4,151.00	4,151.00	5,934.00	53,375.00
					2022	FISICO	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,253.00	15,041.00
						COSTEO S/	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	5,931.00	4,151.00	4,151.00	4,151.00	4,151.00	5,934.00	53,375.00
					2023	FISICO	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,254.00	1,253.00	1,253.00	15,041.00
						COSTEO S/	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	4,151.00	5,931.00	4,151.00	4,151.00	4,151.00	4,151.00	5,934.00	53,375.00
AOI00078500469	ADQUISICIÓN DE ECOGRAFO- EESS BAÑOS DEL INCA	060108 - LOS BAÑOS DEL INCA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,100.00	40,100.00
					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	0.00	0.00	40,100.00	40,100.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,100.00	40,100.00

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	
AOI00078500016	3325501 - NIÑO CRED < 1 AÑO	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	433.00	5,185.00
						COSTEO S/	609,991.00	609,991.00	757,841.00	609,991.00	609,991.00	609,991.00	892,538.00	609,991.00	609,991.00	609,991.00	609,991.00	892,543.00	8,032,841.00
					2022	FISICO	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	433.00	5,185.00
						COSTEO S/	609,991.00	609,991.00	757,841.00	609,991.00	609,991.00	609,991.00	892,538.00	609,991.00	609,991.00	609,991.00	609,991.00	892,543.00	8,032,841.00
					2023	FISICO	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	433.00	5,185.00
						COSTEO S/	609,991.00	609,991.00	757,841.00	609,991.00	609,991.00	609,991.00	892,538.00	609,991.00	609,991.00	609,991.00	609,991.00	892,543.00	8,032,841.00
AOI00078500028	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	432.00	432.00	432.00	432.00	432.00	433.00	432.00	432.00	432.00	432.00	432.00	432.00	5,185.00
						COSTEO S/	411,777.00	411,777.00	579,167.00	411,777.00	411,777.00	411,777.00	612,166.00	411,777.00	411,777.00	411,777.00	411,777.00	612,162.00	5,509,488.00
					2022	FISICO	432.00	432.00	432.00	432.00	432.00	433.00	432.00	432.00	432.00	432.00	432.00	432.00	5,185.00
							411,777.00	411,777.00	579,167.00	411,777.00	411,777.00	411,777.00	612,166.00	411,777.00	411,777.00	411,777.00	411,777.00	612,162.00	5,509,488.00

						COSTEO S/													
					2023	FISICO	432.00	432.00	432.00	432.00	432.00	433.00	432.00	432.00	432.00	432.00	432.00	432.00	5,185.00
						COSTEO S/	411,777.00	411,777.00	579,167.00	411,777.00	411,777.00	411,777.00	612,166.00	411,777.00	411,777.00	411,777.00	411,777.00	612,162.00	5,509,488.00
AOI00078500030	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,584.00	1,586.00	1,586.00	1,586.00	19,030.00
						COSTEO S/	278,321.00	278,321.00	380,202.00	278,321.00	278,321.00	278,321.00	412,155.00	278,321.00	278,321.00	278,321.00	278,321.00	412,150.00	3,709,396.00
					2022	FISICO	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,584.00	1,586.00	1,586.00	1,586.00	19,030.00
						COSTEO S/	278,321.00	278,321.00	380,202.00	278,321.00	278,321.00	278,321.00	412,155.00	278,321.00	278,321.00	278,321.00	278,321.00	412,150.00	3,709,396.00
					2023	FISICO	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,584.00	1,586.00	1,586.00	1,586.00	19,030.00
						COSTEO S/	278,321.00	278,321.00	380,202.00	278,321.00	278,321.00	278,321.00	412,155.00	278,321.00	278,321.00	278,321.00	278,321.00	412,150.00	3,709,396.00
AOI00078500032	3331203 - EDA DISENTERICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	218.00	220.00	219.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	217.00	2,634.00
						COSTEO S/	79,658.00	79,658.00	113,896.00	79,658.00	79,658.00	79,658.00	118,688.00	79,658.00	79,658.00	79,658.00	79,658.00	118,683.00	1,068,189.00
					2022	FISICO	218.00	220.00	219.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	217.00	2,634.00
						COSTEO S/	79,658.00	79,658.00	113,896.00	79,658.00	79,658.00	79,658.00	118,688.00	79,658.00	79,658.00	79,658.00	79,658.00	118,683.00	1,068,189.00
					2023	FISICO	218.00	220.00	219.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	217.00	2,634.00
						COSTEO S/	79,658.00	79,658.00	113,896.00	79,658.00	79,658.00	79,658.00	118,688.00	79,658.00	79,658.00	79,658.00	79,658.00	118,683.00	1,068,189.00
AOI00078500036	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	8.00
						COSTEO S/	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	116,003.00	81,202.00	81,202.00	81,202.00	81,202.00	116,006.00	1,044,029.00
					2022	FISICO	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	8.00
						COSTEO S/	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	116,003.00	81,202.00	81,202.00	81,202.00	81,202.00	116,006.00	1,044,029.00
					2023	FISICO	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	8.00
						COSTEO S/	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	81,202.00	116,003.00	81,202.00	81,202.00	81,202.00	81,202.00	116,006.00	1,044,029.00
AOI00078500037	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	14.00
						COSTEO S/	155,374.00	155,374.00	198,669.00	155,374.00	155,374.00	155,374.00	228,149.00	155,374.00	155,374.00	155,374.00	155,374.00	228,153.00	2,053,337.00
					2022	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	14.00
						COSTEO S/	155,374.00	155,374.00	198,669.00	155,374.00	155,374.00	155,374.00	228,149.00	155,374.00	155,374.00	155,374.00	155,374.00	228,153.00	2,053,337.00
					2023	FISICO	2.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	14.00
						COSTEO S/	155,374.00	155,374.00	198,669.00	155,374.00	155,374.00	155,374.00	228,149.00	155,374.00	155,374.00	155,374.00	155,374.00	228,153.00	2,053,337.00
AOI00078500039	3331503 - DOSAJE DE HEMOGLOBINA PARA CONTROL	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,297.00	1,298.00	1,298.00	1,298.00	1,298.00	1,296.00	15,573.00
						COSTEO S/	163,139.00	163,139.00	228,091.00	163,139.00	163,139.00	163,139.00	242,335.00	163,139.00	163,139.00	163,139.00	163,139.00	242,336.00	2,181,013.00
					2022	FISICO	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,297.00	1,298.00	1,298.00	1,298.00	1,298.00	1,296.00	15,573.00
						COSTEO S/	163,139.00	163,139.00	228,091.00	163,139.00	163,139.00	163,139.00	242,335.00	163,139.00	163,139.00	163,139.00	163,139.00	242,336.00	2,181,013.00
					2023	FISICO	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00	1,297.00	1,298.00	1,298.00	1,298.00	1,298.00	1,296.00	15,573.00
						COSTEO S/	163,139.00	163,139.00	228,091.00	163,139.00	163,139.00	163,139.00	242,335.00	163,139.00	163,139.00	163,139.00	163,139.00	242,336.00	2,181,013.00
AOI00078500042	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y	060101 - CAJAMARCA	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	436.00	434.00	436.00	5,212.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACIDO FOLICO					S/													
					2022	FISICO	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	436.00	434.00	436.00	5,212.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	436.00	434.00	436.00	5,212.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500045	3341401 - PARASITOSIS INTESTINAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1,019.00	1,019.00	1,017.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	12,226.00
						COSTEO S/	244,274.00	244,274.00	348,675.00	244,274.00	244,274.00	244,274.00	363,877.00	244,274.00	244,274.00	244,274.00	244,274.00	363,871.00	3,274,889.00
					2022	FISICO	1,019.00	1,019.00	1,017.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	12,226.00
						COSTEO S/	244,274.00	244,274.00	348,675.00	244,274.00	244,274.00	244,274.00	363,877.00	244,274.00	244,274.00	244,274.00	244,274.00	363,871.00	3,274,889.00
					2023	FISICO	1,019.00	1,019.00	1,017.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	1,019.00	12,226.00
						COSTEO S/	244,274.00	244,274.00	348,675.00	244,274.00	244,274.00	244,274.00	363,877.00	244,274.00	244,274.00	244,274.00	244,274.00	363,871.00	3,274,889.00
AOI00078500242	3325402 - VACUNACION NIÑO = 1 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	453.00	453.00	453.00	453.00	454.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	5,437.00
						COSTEO S/	601,973.00	601,973.00	854,810.00	601,973.00	601,973.00	601,973.00	896,081.00	601,973.00	601,973.00	601,973.00	601,973.00	896,081.00	8,064,729.00
					2022	FISICO	453.00	453.00	453.00	453.00	454.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	5,437.00
						COSTEO S/	601,973.00	601,973.00	854,810.00	601,973.00	601,973.00	601,973.00	896,081.00	601,973.00	601,973.00	601,973.00	601,973.00	896,081.00	8,064,729.00
					2023	FISICO	453.00	453.00	453.00	453.00	454.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	5,437.00
						COSTEO S/	601,973.00	601,973.00	854,810.00	601,973.00	601,973.00	601,973.00	896,081.00	601,973.00	601,973.00	601,973.00	601,973.00	896,081.00	8,064,729.00
AOI00078500243	3325403 - VACUNACION NIÑO = 4 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	507.00	505.00	505.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	505.00	6,078.00
						COSTEO S/	0.00	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	507.00	505.00	505.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	505.00	6,078.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	507.00	505.00	505.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	505.00	6,078.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500244	3325404 - VACUNACION NIÑO RECIEN NACIDO	060100 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	2,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,152.00
						COSTEO S/	0.00	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	2,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,152.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,152.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500245	3325405 - VACUNACION NIÑO = 2 AÑOS	060100 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO S/	0.00	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	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500246	3325406 - VACUNACION NIÑO = 3 AÑOS	060100 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO S/	0.00	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	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500247	3325407 - VACUNACION NIÑO DE MADRE VIH	060100 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500248	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00
						COSTEO S/	0.00	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	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500249	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060100 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	5,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,436.00
						COSTEO S/	0.00	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	5,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500250	3325503 - NIÑO CRED 2 AÑOS	060100 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	5,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,647.00
						COSTEO S/	0.00	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	5,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,647.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,647.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500251	3325506 - TEST DE GRAHAM	060100 -	NIÑO	Muy Alta	2021	FISICO	11,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,083.00
						COSTEO S/	0.00	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	11,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,083.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,083.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00078500252	3325507 - EXAMEN SERIADO DE HECES	060100 -	NIÑO	Muy Alta	2021	FISICO	11,093.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,093.00
						COSTEO S/	0.00	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	11,093.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,093.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11,093.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,093.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500253	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	060100 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500254	3325603 - NIÑO < 1 AÑO CON SUPLEMENTO DE VITAMINA "A"	060100 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	2,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835.00
						COSTEO S/	0.00	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	2,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500255	3325604 - NIÑO DE 12 A 59 MESES CON SUPLEMENTO DE VITAMINA "A"	060100 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	12,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,156.00
						COSTEO S/	0.00	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	12,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,156.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,156.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500256	3325607 - DOSAJE DE HEMOGLOBINA	060100 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	21,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,704.00
						COSTEO S/	0.00	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	21,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,704.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	21,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,704.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500257	3325606 - NIÑO DE 06 A 35 MESES CON SUPLEMENTO DE HIERRO O MULTIMICRONUTRIENTES.	060100 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	7,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,549.00
						COSTEO S/	0.00	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	7,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,549.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	FISICO	7,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,549.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500258	3325605 - VISITA DOMICILIARIA DE SEGUIMIENTO A LA SUPLEMENTACIÓN	060100 -	HOGAR	Muy Alta	2021	FISICO	5,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,185.00
						COSTEO S/	0.00	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	5,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500259	3331102 - FARINGOAMIGDALITIS AGUDA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
						COSTEO S/	0.00	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	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500260	3331103 - OTITIS MEDIA AGUDA (OMA)	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.00
						COSTEO S/	0.00	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	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500261	3331104 - SINUSITIS AGUDA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	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	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500262	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00
						COSTEO S/	0.00	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	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500263	3331204 - EDA PERSISTENTE	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00
						COSTEO S/	0.00	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	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500264	3331201 - EDA ACUOSA NO COMPLICADA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	1,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00
						COSTEO S/	0.00	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	1,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500265	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00
						COSTEO S/	0.00	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	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500266	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
						COSTEO S/	0.00	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	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500267	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	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	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500268	3331502 - SOB/ASMA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00
						COSTEO S/	0.00	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	345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500269	3331503 - DOSAJE DE HEMOGLOBINA PARA	060100 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	15,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,560.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	CONTROL					COSTEO S/													
					2022	FISICO	15,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	15,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500439	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060101 - CAJAMARCA	SERVICIO	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	0.00	2.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	1,176.00	823.00	823.00	823.00	823.00	1,174.00	10,580.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	1,176.00	823.00	823.00	823.00	823.00	1,174.00	10,580.00
					2023	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	2.00
						COSTEO S/	823.00	823.00	823.00	823.00	823.00	823.00	1,176.00	823.00	823.00	823.00	823.00	1,174.00	10,580.00
AOI00078500442	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060101 - CAJAMARCA	INFORME	Muy Alta	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/	93,897.00	93,897.00	133,582.00	93,897.00	93,897.00	93,897.00	139,808.00	93,897.00	93,897.00	93,897.00	93,897.00	139,812.00	1,258,275.00
					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/	93,897.00	93,897.00	133,582.00	93,897.00	93,897.00	93,897.00	139,808.00	93,897.00	93,897.00	93,897.00	93,897.00	139,812.00	1,258,275.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	93,897.00	93,897.00	133,582.00	93,897.00	93,897.00	93,897.00	139,808.00	93,897.00	93,897.00	93,897.00	93,897.00	139,812.00	1,258,275.00
AOI00078500443	3324701 - DESARROLLO DE DOCUMENTOS TÉCNICOS NORMATIVOS	060101 - CAJAMARCA	NORMA	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 S/	89,413.00	89,413.00	130,740.00	89,413.00	89,413.00	89,413.00	133,637.00	89,413.00	89,413.00	89,413.00	89,413.00	133,638.00	1,202,732.00
					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/	89,413.00	89,413.00	130,740.00	89,413.00	89,413.00	89,413.00	133,637.00	89,413.00	89,413.00	89,413.00	89,413.00	133,638.00	1,202,732.00
					2023	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/	89,413.00	89,413.00	130,740.00	89,413.00	89,413.00	89,413.00	133,637.00	89,413.00	89,413.00	89,413.00	89,413.00	133,638.00	1,202,732.00
AOI00078500444	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	265,529.00	265,529.00	310,675.00	265,529.00	265,529.00	265,529.00	385,776.00	265,529.00	265,529.00	265,529.00	265,529.00	385,771.00	3,471,983.00
					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/	265,529.00	265,529.00	310,675.00	265,529.00	265,529.00	265,529.00	385,776.00	265,529.00	265,529.00	265,529.00	265,529.00	385,771.00	3,471,983.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	265,529.00	265,529.00	310,675.00	265,529.00	265,529.00	265,529.00	385,776.00	265,529.00	265,529.00	265,529.00	265,529.00	385,771.00	3,471,983.00
AOI00078500445	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2021	FISICO	58.00	58.00	59.00	58.00	58.00	60.00	58.00	58.00	59.00	58.00	58.00	60.00	702.00
						COSTEO S/	41,290.00	41,290.00	43,797.00	41,290.00	41,290.00	41,290.00	59,344.00	41,290.00	41,290.00	41,290.00	41,289.00	59,343.00	534,093.00
					2022	FISICO	58.00	58.00	59.00	58.00	58.00	60.00	58.00	58.00	59.00	58.00	58.00	60.00	702.00
						COSTEO S/	41,290.00	41,290.00	43,797.00	41,290.00	41,290.00	41,290.00	59,344.00	41,290.00	41,290.00	41,290.00	41,289.00	59,343.00	534,093.00
					2023	FISICO	58.00	58.00	59.00	58.00	58.00	60.00	58.00	58.00	59.00	58.00	58.00	60.00	702.00
						COSTEO S/	41,290.00	41,290.00	43,797.00	41,290.00	41,290.00	41,290.00	59,344.00	41,290.00	41,290.00	41,290.00	41,289.00	59,343.00	534,093.00

AOI00078500446	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2021	FISICO	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	44.00	44.00	44.00	44.00	522.00
						COSTEO S/	42,471.00	42,471.00	61,729.00	42,471.00	42,471.00	42,471.00	63,424.00	42,471.00	42,471.00	42,471.00	42,471.00	63,422.00	570,814.00
					2022	FISICO	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	44.00	44.00	44.00	44.00	522.00
						COSTEO S/	42,471.00	42,471.00	61,729.00	42,471.00	42,471.00	42,471.00	63,424.00	42,471.00	42,471.00	42,471.00	42,471.00	63,422.00	570,814.00
					2023	FISICO	43.00	43.00	44.00	43.00	43.00	44.00	43.00	43.00	44.00	44.00	44.00	44.00	522.00
						COSTEO S/	42,471.00	42,471.00	61,729.00	42,471.00	42,471.00	42,471.00	63,424.00	42,471.00	42,471.00	42,471.00	42,471.00	63,422.00	570,814.00
AOI00078500447	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	44,688.00	44,688.00	59,031.00	44,688.00	44,688.00	44,688.00	65,889.00	44,688.00	44,688.00	44,688.00	44,688.00	65,893.00	593,005.00
					2022	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	44,688.00	44,688.00	59,031.00	44,688.00	44,688.00	44,688.00	65,889.00	44,688.00	44,688.00	44,688.00	44,688.00	65,893.00	593,005.00
					2023	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	44,688.00	44,688.00	59,031.00	44,688.00	44,688.00	44,688.00	65,889.00	44,688.00	44,688.00	44,688.00	44,688.00	65,893.00	593,005.00
AOI00078500448	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	825.00	825.00	825.00	825.00	825.00	826.00	825.00	825.00	825.00	825.00	825.00	826.00	9,902.00
						COSTEO S/	101,048.00	101,048.00	125,940.00	101,048.00	101,048.00	101,048.00	147,910.00	101,048.00	101,048.00	101,048.00	101,048.00	147,907.00	1,331,189.00
					2022	FISICO	825.00	825.00	825.00	825.00	825.00	826.00	825.00	825.00	825.00	825.00	825.00	826.00	9,902.00
						COSTEO S/	101,048.00	101,048.00	125,940.00	101,048.00	101,048.00	101,048.00	147,910.00	101,048.00	101,048.00	101,048.00	101,048.00	147,907.00	1,331,189.00
					2023	FISICO	825.00	825.00	825.00	825.00	825.00	826.00	825.00	825.00	825.00	825.00	825.00	826.00	9,902.00
						COSTEO S/	101,048.00	101,048.00	125,940.00	101,048.00	101,048.00	101,048.00	147,910.00	101,048.00	101,048.00	101,048.00	101,048.00	147,907.00	1,331,189.00
AOI00078500449	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO	060101 - CAJAMARCA	MUNICIPIO	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	48.00
						COSTEO S/	221,763.00	221,763.00	309,756.00	221,763.00	221,763.00	221,763.00	329,374.00	221,763.00	221,763.00	221,763.00	221,760.00	329,373.00	2,964,367.00
					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	48.00
						COSTEO S/	221,763.00	221,763.00	309,756.00	221,763.00	221,763.00	221,763.00	329,374.00	221,763.00	221,763.00	221,763.00	221,760.00	329,373.00	2,964,367.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	221,763.00	221,763.00	309,756.00	221,763.00	221,763.00	221,763.00	329,374.00	221,763.00	221,763.00	221,763.00	221,760.00	329,373.00	2,964,367.00

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	
AOI00078500084	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	12,656.00	12,656.00	18,726.00	12,656.00	12,656.00	12,656.00	18,946.00	12,656.00	12,656.00	12,656.00	12,652.00	18,946.00	170,518.00
					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/	12,656.00	12,656.00	18,726.00	12,656.00	12,656.00	12,656.00	18,946.00	12,656.00	12,656.00	12,656.00	12,652.00	18,946.00	170,518.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	12,656.00	12,656.00	18,726.00	12,656.00	12,656.00	12,656.00	18,946.00	12,656.00	12,656.00	12,656.00	12,652.00	18,946.00	170,518.00
AOI00078500086	4395101 - DESARROLLO DE NORMAS Y GUÍAS	060101 - CAJAMARCA	NORMA APROBADA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	6,179.00	6,179.00	8,615.00	6,179.00	6,179.00	6,179.00	9,177.00	6,179.00	6,179.00	6,179.00	6,179.00	9,183.00	82,586.00

	TÉCNICAS EN ITS/VIH-SIDA Y TUBERCULOSIS			2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	6,179.00	6,179.00	8,615.00	6,179.00	6,179.00	6,179.00	9,177.00	6,179.00	6,179.00	6,179.00	6,179.00	9,183.00	82,586.00
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	6,179.00	6,179.00	8,615.00	6,179.00	6,179.00	6,179.00	9,177.00	6,179.00	6,179.00	6,179.00	6,179.00	9,183.00	82,586.00
AOI00078500087	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2,981.00	2,981.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	35,770.00
					COSTEO S/	27,812.00	27,812.00	39,778.00	27,812.00	27,812.00	27,812.00	41,441.00	27,812.00	27,812.00	27,812.00	27,812.00	41,438.00	372,965.00
				2022	FISICO	2,981.00	2,981.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	35,770.00
					COSTEO S/	27,812.00	27,812.00	39,778.00	27,812.00	27,812.00	27,812.00	41,441.00	27,812.00	27,812.00	27,812.00	27,812.00	41,438.00	372,965.00
				2023	FISICO	2,981.00	2,981.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	2,981.00	2,980.00	2,981.00	2,981.00	35,770.00
					COSTEO S/	27,812.00	27,812.00	39,778.00	27,812.00	27,812.00	27,812.00	41,441.00	27,812.00	27,812.00	27,812.00	27,812.00	41,438.00	372,965.00
AOI00078500089	4396301 - ATENCION DE CONTACTOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	34.00
					COSTEO S/	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	10,915.00	7,641.00	7,641.00	7,641.00	7,641.00	10,914.00	98,239.00
				2022	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	34.00
					COSTEO S/	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	10,915.00	7,641.00	7,641.00	7,641.00	7,641.00	10,914.00	98,239.00
				2023	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	34.00
					COSTEO S/	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	7,641.00	10,915.00	7,641.00	7,641.00	7,641.00	7,641.00	10,914.00	98,239.00
AOI00078500091	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
					COSTEO S/	26,723.00	26,723.00	36,285.00	26,723.00	26,723.00	26,723.00	39,542.00	26,723.00	26,723.00	26,723.00	26,723.00	39,543.00	355,877.00
				2022	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
					COSTEO S/	26,723.00	26,723.00	36,285.00	26,723.00	26,723.00	26,723.00	39,542.00	26,723.00	26,723.00	26,723.00	26,723.00	39,543.00	355,877.00
				2023	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
					COSTEO S/	26,723.00	26,723.00	36,285.00	26,723.00	26,723.00	26,723.00	39,542.00	26,723.00	26,723.00	26,723.00	26,723.00	39,543.00	355,877.00
AOI00078500093	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060101 - CAJAMARCA	PERSONA TRATADA	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	0.00	1.00
					COSTEO S/	41,952.00	41,952.00	59,263.00	41,952.00	41,952.00	41,952.00	62,405.00	41,952.00	41,952.00	41,952.00	41,952.00	62,412.00	561,648.00
				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	1.00
					COSTEO S/	41,952.00	41,952.00	59,263.00	41,952.00	41,952.00	41,952.00	62,405.00	41,952.00	41,952.00	41,952.00	41,952.00	62,412.00	561,648.00
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	41,952.00	41,952.00	59,263.00	41,952.00	41,952.00	41,952.00	62,405.00	41,952.00	41,952.00	41,952.00	41,952.00	62,412.00	561,648.00
AOI00078500094	0067301 - NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500095	4395701 - SERVICIOS DE	060101 -	TRABAJADOR	Muy Alta	2021	FISICO	2.00	0.00	5.00	0.00	8.00	0.00	0.00	12.00	0.00	0.00	10.00	0.00	37.00

	ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	CAJAMARCA	PROTEGIDO		2022	COSTEO S/	17,091.00	17,091.00	25,546.00	17,091.00	17,091.00	17,091.00	25,623.00	17,091.00	17,091.00	17,091.00	17,091.00	25,621.00	230,609.00
						FISICO	2.00	0.00	5.00	0.00	8.00	0.00	0.00	12.00	0.00	0.00	10.00	0.00	37.00
						COSTEO S/	17,091.00	17,091.00	25,546.00	17,091.00	17,091.00	17,091.00	25,623.00	17,091.00	17,091.00	17,091.00	17,091.00	25,621.00	230,609.00
					2023	FISICO	2.00	0.00	5.00	0.00	8.00	0.00	0.00	12.00	0.00	0.00	10.00	0.00	37.00
						COSTEO S/	17,091.00	17,091.00	25,546.00	17,091.00	17,091.00	17,091.00	25,623.00	17,091.00	17,091.00	17,091.00	17,091.00	25,621.00	230,609.00
AOI00078500101	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	908.00	10,918.00
						COSTEO S/	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,949.00	1,364.00	1,364.00	1,364.00	1,364.00	1,948.00	17,537.00
					2022	FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	908.00	10,918.00
						COSTEO S/	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,949.00	1,364.00	1,364.00	1,364.00	1,364.00	1,948.00	17,537.00
					2023	FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	908.00	10,918.00
						COSTEO S/	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,949.00	1,364.00	1,364.00	1,364.00	1,364.00	1,948.00	17,537.00
AOI00078500104	4396001 - ADOLESCENTES QUE RECIBEN ORIENTACIÓN/CONSEJERÍA SOBRE ITS/VIH	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	61.00	62.00	62.00	61.00	62.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	735.00
						COSTEO S/	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	2,216.00	1,552.00	1,552.00	1,552.00	1,552.00	2,212.00	19,948.00
					2022	FISICO	61.00	62.00	62.00	61.00	62.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	735.00
						COSTEO S/	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	2,216.00	1,552.00	1,552.00	1,552.00	1,552.00	2,212.00	19,948.00
					2023	FISICO	61.00	62.00	62.00	61.00	62.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	735.00
						COSTEO S/	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	2,216.00	1,552.00	1,552.00	1,552.00	1,552.00	2,212.00	19,948.00
AOI00078500105	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	450.00	315.00	315.00	315.00	315.00	447.00	4,047.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	450.00	315.00	315.00	315.00	315.00	447.00	4,047.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	450.00	315.00	315.00	315.00	315.00	447.00	4,047.00
AOI00078500106	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	922.00	922.00	922.00	922.00	922.00	922.00	924.00	925.00	922.00	922.00	922.00	922.00	11,069.00
						COSTEO S/	770.00	770.00	770.00	770.00	770.00	770.00	1,100.00	770.00	770.00	770.00	770.00	1,104.00	9,904.00
					2022	FISICO	922.00	922.00	922.00	922.00	922.00	922.00	924.00	925.00	922.00	922.00	922.00	922.00	11,069.00
						COSTEO S/	770.00	770.00	770.00	770.00	770.00	770.00	1,100.00	770.00	770.00	770.00	770.00	1,104.00	9,904.00
					2023	FISICO	922.00	922.00	922.00	922.00	922.00	922.00	924.00	925.00	922.00	922.00	922.00	922.00	11,069.00
						COSTEO S/	770.00	770.00	770.00	770.00	770.00	770.00	1,100.00	770.00	770.00	770.00	770.00	1,104.00	9,904.00
AOI00078500111	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	983.00	688.00	688.00	688.00	688.00	985.00	8,848.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	983.00	688.00	688.00	688.00	688.00	985.00	8,848.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	688.00	688.00	688.00	688.00	688.00	688.00	983.00	688.00	688.00	688.00	688.00	985.00	8,848.00

AOI00078500113	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	NIÑO ATENDIDO	Muy Alta	2021	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/	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,556.00	1,089.00	1,089.00	1,089.00	1,089.00	1,554.00	14,000.00
					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	3.00
						COSTEO S/	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,556.00	1,089.00	1,089.00	1,089.00	1,089.00	1,554.00	14,000.00
					2023	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/	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,556.00	1,089.00	1,089.00	1,089.00	1,089.00	1,554.00	14,000.00
AOI00078500115	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	4,952.00	4,952.00	7,350.00	4,952.00	4,952.00	4,952.00	7,416.00	4,952.00	4,952.00	4,952.00	4,948.00	7,418.00	66,748.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	4,952.00	4,952.00	7,350.00	4,952.00	4,952.00	4,952.00	7,416.00	4,952.00	4,952.00	4,952.00	4,948.00	7,418.00	66,748.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	4,952.00	4,952.00	7,350.00	4,952.00	4,952.00	4,952.00	7,416.00	4,952.00	4,952.00	4,952.00	4,948.00	7,418.00	66,748.00
AOI00078500325	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	060101 - CAJAMARCA	INFORME	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	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
					2022	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	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
					2023	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	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
AOI00078500326	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500327	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	35,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,770.00
						COSTEO S/	0.00	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	35,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,770.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	35,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,770.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500328	4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500329	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500330	4396504 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	060100 -	PERSONA TRATADA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500331	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	060100 -	PERSONA TRATADA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500332	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	060100 -	PERSONA TRATADA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500333	0067304 - GESTANTES CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500335	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060100 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	10,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,927.00
						COSTEO S/	0.00	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	10,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,927.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/													
						FISICO	10,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,927.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500336	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE VIH Y VHB	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	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	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500337	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	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	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500338	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	18,580.00	18,580.00	26,251.00	18,580.00	18,580.00	18,580.00	27,639.00	18,580.00	18,580.00	18,580.00	18,578.00	27,635.00	248,743.00
					2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	18,580.00	18,580.00	26,251.00	18,580.00	18,580.00	18,580.00	27,639.00	18,580.00	18,580.00	18,580.00	18,578.00	27,635.00	248,743.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	18,580.00	18,580.00	26,251.00	18,580.00	18,580.00	18,580.00	27,639.00	18,580.00	18,580.00	18,580.00	18,578.00	27,635.00	248,743.00
AOI00078500339	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	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	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500340	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	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	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500437	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	RECIBEN ATENCIÓN INTEGRAL				2022	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500453	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	548.00	548.00	548.00	548.00	548.00	548.00	783.00	548.00	548.00	548.00	548.00	787.00	7,050.00
					2022	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	548.00	548.00	548.00	548.00	548.00	548.00	783.00	548.00	548.00	548.00	548.00	787.00	7,050.00
					2023	FISICO	13,486.00	13,486.00	13,486.00	13,486.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	13,487.00	161,840.00
						COSTEO S/	548.00	548.00	548.00	548.00	548.00	548.00	783.00	548.00	548.00	548.00	548.00	787.00	7,050.00
AOI00078500470	ADQUISICION DE CENTRIFUGAS DE MESA, ESTERILIZADORES DE AIRE SECO O DE AIRE CALIENTE Y ESPECTROFOTOMETROS; EN EL(LA) EESS TEMBLADERA - YONAN D	060508 - YONAN	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	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	42,724.00	42,724.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	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	42,724.00	42,724.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,724.00	42,724.00
AOI00078500471	ADQUISICIÓN DE CENTRIFUGAS DE MESA Y MICRO CENTRIFUGAS; EN EL(LA) EESS DE APOYO CELENDIN - CELENDIN DISTRITO DE CELENDIN- CELENDIN- CAJAMARCA	060301 - CELENDIN	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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	12,777.00	12,777.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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	12,777.00	12,777.00
					2023	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,777.00	12,777.00
AOI00078500479	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060101 - CAJAMARCA	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00
						COSTEO S/	738.00	738.00	738.00	738.00	738.00	738.00	1,055.00	738.00	738.00	738.00	738.00	1,057.00	9,492.00
					2022	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00
						COSTEO S/	738.00	738.00	738.00	738.00	738.00	738.00	1,055.00	738.00	738.00	738.00	738.00	1,057.00	9,492.00
					2023	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00
						COSTEO S/	738.00	738.00	738.00	738.00	738.00	738.00	1,055.00	738.00	738.00	738.00	738.00	1,057.00	9,492.00

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	
AOI00078500107	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	32,282.00	32,282.00	41,233.00	32,282.00	32,282.00	32,282.00	47,396.00	32,282.00	32,282.00	32,282.00	32,282.00	47,397.00	426,564.00
					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/	32,282.00	32,282.00	41,233.00	32,282.00	32,282.00	32,282.00	47,396.00	32,282.00	32,282.00	32,282.00	32,282.00	47,397.00	426,564.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	32,282.00	32,282.00	41,233.00	32,282.00	32,282.00	32,282.00	47,396.00	32,282.00	32,282.00	32,282.00	32,282.00	47,397.00	426,564.00

						S/													
AOI00078500109	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	499.00	499.00	499.00	499.00	499.00	499.00	713.00	499.00	499.00	499.00	499.00	711.00	6,414.00
					2022	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	499.00	499.00	499.00	499.00	499.00	499.00	713.00	499.00	499.00	499.00	499.00	711.00	6,414.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	499.00	499.00	499.00	499.00	499.00	499.00	713.00	499.00	499.00	499.00	499.00	711.00	6,414.00
AOI00078500118	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
						COSTEO S/	80,245.00	80,245.00	116,250.00	80,245.00	80,245.00	80,245.00	119,780.00	80,245.00	80,245.00	80,245.00	80,245.00	119,781.00	1,078,016.00
					2022	FISICO	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
						COSTEO S/	80,245.00	80,245.00	116,250.00	80,245.00	80,245.00	80,245.00	119,780.00	80,245.00	80,245.00	80,245.00	80,245.00	119,781.00	1,078,016.00
					2023	FISICO	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
						COSTEO S/	80,245.00	80,245.00	116,250.00	80,245.00	80,245.00	80,245.00	119,780.00	80,245.00	80,245.00	80,245.00	80,245.00	119,781.00	1,078,016.00
AOI00078500119	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	102.00	1,228.00
						COSTEO S/	45,662.00	45,662.00	67,605.00	45,662.00	45,662.00	45,662.00	68,365.00	45,662.00	45,662.00	45,662.00	45,661.00	68,363.00	615,290.00
					2022	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	102.00	1,228.00
						COSTEO S/	45,662.00	45,662.00	67,605.00	45,662.00	45,662.00	45,662.00	68,365.00	45,662.00	45,662.00	45,662.00	45,661.00	68,363.00	615,290.00
					2023	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	106.00	102.00	1,228.00
						COSTEO S/	45,662.00	45,662.00	67,605.00	45,662.00	45,662.00	45,662.00	68,365.00	45,662.00	45,662.00	45,662.00	45,661.00	68,363.00	615,290.00
AOI00078500341	4397503 - EVALUACION PROGRAMA DE METAXENICAS Y ZOONOSIS	060100 -	INFORME	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500342	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	060100 -	INFORME	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500361	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO S/	0.00	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	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	FISICO	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500362	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	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	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500363	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00
						COSTEO S/	0.00	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	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500364	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	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	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500365	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500366	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
						COSTEO S/	0.00	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	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500367	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	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	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500368	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500369	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	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	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500370	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500371	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.00
						COSTEO S/	0.00	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	1,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500372	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.00
						COSTEO S/	0.00	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	347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500373	4398316 - TRATAMIENTO DE CASOS DE	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES					COSTEO S/													
					2022	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500374	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500375	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500376	4398319 - VIGILANCIA EN SEROLOGICA EN GESTANTES DE AREA ENDEMICA DE CHAGAS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500377	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500378	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	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	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500379	4398409 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE BRUCELA	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	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	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500380	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500381	4398412 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE CARBUNCO	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500382	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.00
						COSTEO S/	0.00	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	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500383	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500384	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	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	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500385	4398417 - DIAGNOSTICO CONFIRMATORIO DE PESTE	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500386	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00
						COSTEO S/	0.00	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	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500387	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00
						COSTEO S/	0.00	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	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500388	4398424 - TAMIZAJE DE PERSONAS CON SOSPECHA DE TENIASIS EN ZONAS DE RIESGO DE TENIASIS/ CISTICERCOSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	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	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500389	4398425 - TRATAMIENTO DE PERSONAS CON TENIASIS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500390	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262.00
						COSTEO S/	0.00	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	262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500391	4398422 - DIAGNOSTICO DE LABORATORIO DE FASCIOLOSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500392	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500393	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	060100 -	PERSONA TRATADA	Muy Alta	2021	FISICO	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	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	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500394	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	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	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500395	4398429 - DIAGNOSTICO CONFIRMATORIO DE EQUINOCOSIS EN LABORATORIO REFENCIAL	060100 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500454	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	14,679.00	14,679.00	21,564.00	14,679.00	14,679.00	14,679.00	21,954.00	14,679.00	14,679.00	14,679.00	14,679.00	21,955.00	197,584.00

	PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS				2022	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	14,679.00	14,679.00	21,564.00	14,679.00	14,679.00	14,679.00	21,954.00	14,679.00	14,679.00	14,679.00	14,679.00	21,955.00	197,584.00
					2023	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	14,679.00	14,679.00	21,564.00	14,679.00	14,679.00	14,679.00	21,954.00	14,679.00	14,679.00	14,679.00	14,679.00	21,955.00	197,584.00
AOI00078500455	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060101 - CAJAMARCA	COMUNIDAD	Muy Alta	2021	FISICO	81.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	983.00
						COSTEO S/	997.00	997.00	997.00	997.00	997.00	997.00	1,424.00	997.00	997.00	997.00	997.00	1,420.00	12,814.00
					2022	FISICO	81.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	983.00
						COSTEO S/	997.00	997.00	997.00	997.00	997.00	997.00	1,424.00	997.00	997.00	997.00	997.00	1,420.00	12,814.00
					2023	FISICO	81.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	983.00
						COSTEO S/	997.00	997.00	997.00	997.00	997.00	997.00	1,424.00	997.00	997.00	997.00	997.00	1,420.00	12,814.00
AOI00078500456	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,716.00	56,548.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
					2022	FISICO	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,716.00	56,548.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
					2023	FISICO	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,712.00	4,716.00	56,548.00
						COSTEO S/	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	9,355.00	6,237.00	6,237.00	6,237.00	6,237.00	9,353.00	84,196.00
AOI00078500457	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	060101 - CAJAMARCA	VIVIENDAS	Muy Alta	2021	FISICO	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	443.00
						COSTEO S/	61,832.00	61,832.00	90,744.00	61,832.00	61,832.00	61,832.00	92,461.00	61,832.00	61,832.00	61,832.00	61,832.00	92,458.00	832,151.00
					2022	FISICO	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	443.00
						COSTEO S/	61,832.00	61,832.00	90,744.00	61,832.00	61,832.00	61,832.00	92,461.00	61,832.00	61,832.00	61,832.00	61,832.00	92,458.00	832,151.00
					2023	FISICO	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	443.00
						COSTEO S/	61,832.00	61,832.00	90,744.00	61,832.00	61,832.00	61,832.00	92,461.00	61,832.00	61,832.00	61,832.00	61,832.00	92,458.00	832,151.00
AOI00078500458	4398201 - CANES VACUNADOS CONTRA LA RABIA	060101 - CAJAMARCA	ANIMAL VACUNADO	Muy Alta	2021	FISICO	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,941.00	2,941.00	2,941.00	35,283.00
						COSTEO S/	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	2,584.00	1,809.00	1,809.00	1,809.00	1,809.00	2,585.00	23,259.00
					2022	FISICO	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,941.00	2,941.00	2,941.00	35,283.00
						COSTEO S/	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	2,584.00	1,809.00	1,809.00	1,809.00	1,809.00	2,585.00	23,259.00
					2023	FISICO	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,941.00	2,941.00	2,941.00	35,283.00
						COSTEO S/	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	2,584.00	1,809.00	1,809.00	1,809.00	1,809.00	2,585.00	23,259.00

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	
AOI00078500085	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,332.00	19,332.00	28,740.00	19,332.00	19,332.00	19,332.00	28,961.00	19,332.00	19,332.00	19,332.00	19,332.00	28,965.00	260,654.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,332.00	19,332.00	28,740.00	19,332.00	19,332.00	19,332.00	28,961.00	19,332.00	19,332.00	19,332.00	19,332.00	28,965.00	260,654.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	19,332.00	19,332.00	28,740.00	19,332.00	19,332.00	19,332.00	28,961.00	19,332.00	19,332.00	19,332.00	19,332.00	28,965.00	260,654.00

						S/													
AOI00078500088	0043986 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	24,327.00	24,327.00	36,338.00	24,327.00	24,327.00	24,327.00	36,469.00	24,327.00	24,327.00	24,327.00	24,327.00	36,472.00	328,222.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	24,327.00	24,327.00	36,338.00	24,327.00	24,327.00	24,327.00	36,469.00	24,327.00	24,327.00	24,327.00	24,327.00	36,472.00	328,222.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	24,327.00	24,327.00	36,338.00	24,327.00	24,327.00	24,327.00	36,469.00	24,327.00	24,327.00	24,327.00	24,327.00	36,472.00	328,222.00
AOI00078500090	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	606.00	606.00	606.00	606.00	606.00	606.00	607.00	606.00	606.00	606.00	609.00	606.00	7,276.00
						COSTEO S/	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,536.00	1,075.00	1,075.00	1,075.00	1,075.00	1,534.00	13,820.00
					2022	FISICO	606.00	606.00	606.00	606.00	606.00	606.00	607.00	606.00	606.00	606.00	609.00	606.00	7,276.00
						COSTEO S/	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,536.00	1,075.00	1,075.00	1,075.00	1,075.00	1,534.00	13,820.00
					2023	FISICO	606.00	606.00	606.00	606.00	606.00	606.00	607.00	606.00	606.00	606.00	609.00	606.00	7,276.00
						COSTEO S/	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	1,536.00	1,075.00	1,075.00	1,075.00	1,075.00	1,534.00	13,820.00
AOI00078500097	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,771.00	2,772.00	2,772.00	33,263.00
						COSTEO S/	18,619.00	18,619.00	27,151.00	18,619.00	18,619.00	18,619.00	27,817.00	18,619.00	18,619.00	18,619.00	18,615.00	27,819.00	250,354.00
					2022	FISICO	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,771.00	2,772.00	2,772.00	33,263.00
						COSTEO S/	18,619.00	18,619.00	27,151.00	18,619.00	18,619.00	18,619.00	27,817.00	18,619.00	18,619.00	18,619.00	18,615.00	27,819.00	250,354.00
					2023	FISICO	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,772.00	2,771.00	2,772.00	2,772.00	33,263.00
						COSTEO S/	18,619.00	18,619.00	27,151.00	18,619.00	18,619.00	18,619.00	27,817.00	18,619.00	18,619.00	18,619.00	18,615.00	27,819.00	250,354.00
AOI00078500099	5001501 - PERSONAS DE 12 Y 17 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	883.00	883.00	883.00	880.00	883.00	883.00	884.00	883.00	880.00	883.00	883.00	883.00	10,591.00
						COSTEO S/	113,183.00	113,183.00	155,389.00	113,183.00	113,183.00	113,183.00	167,718.00	113,183.00	113,183.00	113,183.00	113,183.00	167,715.00	1,509,469.00
					2022	FISICO	883.00	883.00	883.00	880.00	883.00	883.00	884.00	883.00	880.00	883.00	883.00	883.00	10,591.00
						COSTEO S/	113,183.00	113,183.00	155,389.00	113,183.00	113,183.00	113,183.00	167,718.00	113,183.00	113,183.00	113,183.00	113,183.00	167,715.00	1,509,469.00
					2023	FISICO	883.00	883.00	883.00	880.00	883.00	883.00	884.00	883.00	880.00	883.00	883.00	883.00	10,591.00
						COSTEO S/	113,183.00	113,183.00	155,389.00	113,183.00	113,183.00	113,183.00	167,718.00	113,183.00	113,183.00	113,183.00	113,183.00	167,715.00	1,509,469.00
AOI00078500100	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	42.00	42.00	44.00	44.00	44.00	44.00	44.00	42.00	522.00
						COSTEO S/	78,285.00	78,285.00	87,641.00	78,285.00	78,285.00	78,285.00	113,173.00	78,285.00	78,285.00	78,285.00	78,285.00	113,176.00	1,018,555.00
					2022	FISICO	44.00	44.00	44.00	44.00	42.00	42.00	44.00	44.00	44.00	44.00	44.00	42.00	522.00
						COSTEO S/	78,285.00	78,285.00	87,641.00	78,285.00	78,285.00	78,285.00	113,173.00	78,285.00	78,285.00	78,285.00	78,285.00	113,176.00	1,018,555.00
					2023	FISICO	44.00	44.00	44.00	44.00	42.00	42.00	44.00	44.00	44.00	44.00	44.00	42.00	522.00
						COSTEO S/	78,285.00	78,285.00	87,641.00	78,285.00	78,285.00	78,285.00	113,173.00	78,285.00	78,285.00	78,285.00	78,285.00	113,176.00	1,018,555.00
AOI00078500102	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	23.00	25.00	25.00	25.00	25.00	23.00	25.00	25.00	296.00
						COSTEO S/	0.00	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	25.00	25.00	25.00	25.00	23.00	25.00	25.00	25.00	25.00	23.00	25.00	25.00	296.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	FISICO	25.00	25.00	25.00	25.00	23.00	25.00	25.00	25.00	25.00	23.00	25.00	25.00	296.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500103	0068002 - EXAMEN ESTOMATOLOGICO	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,050.00	12,618.00
						COSTEO S/	98,995.00	98,995.00	138,956.00	98,995.00	98,995.00	98,995.00	147,131.00	98,995.00	98,995.00	98,995.00	98,995.00	147,137.00	1,324,179.00
					2022	FISICO	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,050.00	12,618.00
						COSTEO S/	98,995.00	98,995.00	138,956.00	98,995.00	98,995.00	98,995.00	147,131.00	98,995.00	98,995.00	98,995.00	98,995.00	147,137.00	1,324,179.00
					2023	FISICO	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,052.00	1,050.00	1,052.00	1,052.00	1,052.00	1,050.00	12,618.00
						COSTEO S/	98,995.00	98,995.00	138,956.00	98,995.00	98,995.00	98,995.00	147,131.00	98,995.00	98,995.00	98,995.00	98,995.00	147,137.00	1,324,179.00
AOI00078500120	0068102 - TECNICA DE RESTAURACION ATRAUMATICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	136.00	136.00	139.00	136.00	136.00	1,637.00
						COSTEO S/	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	8,640.00	12,963.00	116,643.00
					2022	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	136.00	136.00	139.00	136.00	136.00	1,637.00
						COSTEO S/	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	8,640.00	12,963.00	116,643.00
					2023	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	136.00	136.00	139.00	136.00	136.00	1,637.00
						COSTEO S/	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	12,960.00	8,640.00	8,640.00	8,640.00	8,640.00	12,963.00	116,643.00
AOI00078500121	0068201 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	5.00	5.00	56.00
						COSTEO S/	7,919.00	7,919.00	11,568.00	7,919.00	7,919.00	8,186.00	11,568.00	7,919.00	7,919.00	7,919.00	7,921.00	11,835.00	106,511.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	5.00	5.00	56.00
						COSTEO S/	7,919.00	7,919.00	11,568.00	7,919.00	7,919.00	8,186.00	11,568.00	7,919.00	7,919.00	7,919.00	7,921.00	11,835.00	106,511.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	5.00	5.00	56.00
						COSTEO S/	7,919.00	7,919.00	11,568.00	7,919.00	7,919.00	8,186.00	11,568.00	7,919.00	7,919.00	7,919.00	7,921.00	11,835.00	106,511.00
AOI00078500125	4399701 - EVALUACION INTEGRAL EN EL PRIMER DE NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	218.00	220.00	220.00	220.00	2,638.00
						COSTEO S/	63,565.00	63,565.00	94,349.00	63,565.00	63,565.00	63,565.00	95,205.00	63,565.00	63,565.00	63,565.00	63,565.00	95,209.00	856,848.00
					2022	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	218.00	220.00	220.00	220.00	2,638.00
						COSTEO S/	63,565.00	63,565.00	94,349.00	63,565.00	63,565.00	63,565.00	95,205.00	63,565.00	63,565.00	63,565.00	63,565.00	95,209.00	856,848.00
					2023	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	218.00	220.00	220.00	220.00	2,638.00
						COSTEO S/	63,565.00	63,565.00	94,349.00	63,565.00	63,565.00	63,565.00	95,205.00	63,565.00	63,565.00	63,565.00	63,565.00	95,209.00	856,848.00
AOI00078500398	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	060100 -	INFORME	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500399	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	060100 -	INFORME	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500400	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	060100 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	13,774.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,774.00
						COSTEO S/	0.00	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	13,774.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,774.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13,774.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,774.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500401	5001503 - PERSONAS DE 30 A 39 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	060100 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	11,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,461.00
						COSTEO S/	0.00	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	11,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,461.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,461.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500402	5001504 - PERSONAS DE 5 A 11 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	060100 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	14,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,060.00
						COSTEO S/	0.00	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	14,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,060.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	14,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,060.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500403	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	060100 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	9,198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,198.00
						COSTEO S/	0.00	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	9,198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,198.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9,198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,198.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500404	5001506 - POBLACION QUE ACCEDE A LABORATORIOS CLINICOS QUE CUENTAN CON PROGRAMA DE EVALUACION DE CALIDAD PARA EL DIAGNOSTICO Y CONTROL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES	060100 -	EVALUACION	Muy Alta	2021	FISICO	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500405	5001507 - PERSONAS DE 40 A 59 AÑOS CON	060100 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	13,673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,673.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL					COSTEO S/													
						FISICO	13,673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,673.00
					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
						FISICO	13,673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,673.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,068.00
					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
						FISICO	5,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,068.00
AOI00078500406	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	060100 -	PERSONA ATENDIDA	Muy Alta	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
						FISICO	5,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,068.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5,407.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,407.00
					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
						FISICO	5,407.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,407.00
AOI00078500407	5001603 - PACIENTE HIPERTENSO DE NO ALTO RIESGO NO CONTROLADO, QUE RECIBE TRATAMIENTO	060100 -	PERSONA COLOCADA	Muy Alta	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
						FISICO	5,407.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,407.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	3,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,752.00
					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
						FISICO	3,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,752.00
AOI00078500408	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	060100 -	PERSONA CAPACITADA	Muy Alta	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
						FISICO	3,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,752.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00
					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
						FISICO	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00
AOI00078500409	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	060100 -	PERSONA ATENDIDA	Muy Alta	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
						FISICO	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00
					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
						FISICO	249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00
AOI00078500410	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	060100 -	PERSONA EVALUADA	Muy Alta	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
						FISICO	249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078500411	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO S/	0.00	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	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500412	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	060100 -	PERSONA COLOCADA	Muy Alta	2021	FISICO	567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	567.00
						COSTEO S/	0.00	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	567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	567.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	567.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500413	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	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	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500414	5000601 - APLICACION DE SELLANTES	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.00
						COSTEO S/	0.00	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	462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500415	5000602 - APLICACION DE FLUOR BARNIZ	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	8,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,116.00
						COSTEO S/	0.00	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	8,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,116.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,116.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500416	5000603 - APLICACION DEL FLUOR GEL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	6,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,806.00
						COSTEO S/	0.00	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	6,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,806.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,806.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500417	5000606 - PROFILAXIS DENTAL	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	10,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,065.00
						COSTEO S/	0.00	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	10,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,065.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,065.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500418	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	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	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,618.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500419	0068102 - TECNICA DE RESTAURACION ATRAUMATICA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,013.00
						COSTEO S/	0.00	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	2,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,013.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,013.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500420	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00
						COSTEO S/	0.00	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	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500421	5000702 - CONSULTA ESTOMATOLOGICA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
						COSTEO S/	0.00	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	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500422	5000703 - EXODONCIA SIMPLE	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,613.00
						COSTEO S/	0.00	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	2,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,613.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	2,613.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,613.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500423	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,328.00
						COSTEO S/	0.00	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	5,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,328.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,328.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500424	5000705 - RESTAURACIONES DENTALES CON RESINA	060100 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,670.00
						COSTEO S/	0.00	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	3,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,670.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,670.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500425	0068202 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS POSTERIORES	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500426	5000801 - PULPOTOMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	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	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500427	5000802 - PULPECTOMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO S/	0.00	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	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500428	5000804 - REHABILITACION PROTESICA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00
						COSTEO S/	0.00	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	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500429	5000805 - CURETAJE SUBGINGIVAL	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	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	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500430	5000806 - FIJACION Y/O FERULIZACION DE PIEZAS DENTALES CON RESINA FOTOCURABLE	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500431	5000808 - EXODONCIA COMPLEJA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	0.00	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	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500432	5000811 - FRENECTOMIA	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500433	5000813 - CIRUGIA PERIODONTAL	060100 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500434	4399702 - TOMA DE	060100 -	MUESTRAS	Muy Alta	2021	FISICO	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00

	MUESTRAS PARA DOSAJE DE METALES PESADOS, PERSONAS EXPUESTAS A FUENTES CONTAMINANTES		TOMADAS			COSTEO S/	0.00	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	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500459	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	7,362.00	7,362.00	7,362.00	7,362.00	7,362.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	88,351.00
						COSTEO S/	55,149.00	55,149.00	82,420.00	55,149.00	55,149.00	55,149.00	82,680.00	55,149.00	55,149.00	55,149.00	55,149.00	82,675.00	744,116.00
					2022	FISICO	7,362.00	7,362.00	7,362.00	7,362.00	7,362.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	88,351.00
						COSTEO S/	55,149.00	55,149.00	82,420.00	55,149.00	55,149.00	55,149.00	82,680.00	55,149.00	55,149.00	55,149.00	55,149.00	82,675.00	744,116.00
					2023	FISICO	7,362.00	7,362.00	7,362.00	7,362.00	7,362.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	7,363.00	88,351.00
						COSTEO S/	55,149.00	55,149.00	82,420.00	55,149.00	55,149.00	55,149.00	82,680.00	55,149.00	55,149.00	55,149.00	55,149.00	82,675.00	744,116.00
AOI00078500472	ADQUISICIÓN DE CENTRIFUGAS DE MESA Y AUTOCLAVES O ESTERILIZADORES DE VAPOR; EN EL(LA) EESS DE APOYO CHILETE - CHILETE DISTRITO DE CHILETE	060502 - CHILETE	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	39,091.00	39,091.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	39,091.00	39,091.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,091.00	39,091.00
AOI00078500473	ADQUISICION DE ESTERILIZADORES DE AIRE SECO O DE AIRE CALIENTE; EN EL(LA) EESS CALQUIS - CALQUIS DISTRITO DE CALQUIS- SAN MIGUEL- CAJAMARCA	061101 - SAN MIGUEL	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
AOI00078500474	ADQUISICION DE ESTERILIZADORES DE AIRE SECO O DE AIRE CALIENTE; EN EL(LA) EESS SAN BENITO - SAN BENITO DISTRITO DE SAN BENITO- CONTUMAZA	060505 - SAN BENITO	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
AOI00078500475	ADQUISICIÓN DE ESTERILIZADORES DE AIRE SECO O DE AIRE CALIENTE; EN EL(LA) EESS UNIÓN AGUA BLANCA - UNIÓN AGUA BLANCA DISTRITO DE UNIÓN AGUA B	061113 - UNION AGUA BLANCA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00

AOI00078500476	ADQUISICIÓN DE ACCESORIOS PARA ESTERILIZADOR DE AIRE SECO O DE AIRE CALIENTE; EN EL(LA) EESS YANACANCHA BAJA - ENCAÑADA DISTRITO DE ENCAÑADA	060105 - ENCAÑADA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	23,532.00
AOI00078500477	5001210 - TRATAMIENTO Y CONTROL ESPECIALIZADO MEDIANTE OFERTA MÓVIL PARA PERSONAS CON CATARATA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	52.00	53.00	53.00	53.00	53.00	52.00	53.00	53.00	53.00	53.00	53.00	53.00	634.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
					2022	FISICO	52.00	53.00	53.00	53.00	53.00	52.00	53.00	53.00	53.00	53.00	53.00	53.00	634.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
					2023	FISICO	52.00	53.00	53.00	53.00	53.00	52.00	53.00	53.00	53.00	53.00	53.00	53.00	634.00
						COSTEO S/	467.00	467.00	467.00	467.00	467.00	467.00	667.00	467.00	467.00	467.00	467.00	663.00	6,000.00
AOI00078500478	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,298.00	14,299.00	171,567.00
						COSTEO S/	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	2,778.00	1,944.00	1,944.00	1,944.00	1,946.00	2,780.00	25,000.00
					2022	FISICO	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,298.00	14,299.00	171,567.00
						COSTEO S/	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	2,778.00	1,944.00	1,944.00	1,944.00	1,946.00	2,780.00	25,000.00
					2023	FISICO	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,297.00	14,298.00	14,299.00	171,567.00
						COSTEO S/	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	2,778.00	1,944.00	1,944.00	1,944.00	1,946.00	2,780.00	25,000.00

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	
AOI00078500056	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,120.00	3,120.00	4,563.00	3,120.00	3,120.00	3,120.00	4,663.00	3,120.00	3,120.00	3,120.00	3,115.00	4,667.00	41,968.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,120.00	3,120.00	4,563.00	3,120.00	3,120.00	3,120.00	4,663.00	3,120.00	3,120.00	3,120.00	3,115.00	4,667.00	41,968.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,120.00	3,120.00	4,563.00	3,120.00	3,120.00	3,120.00	4,663.00	3,120.00	3,120.00	3,120.00	3,115.00	4,667.00	41,968.00
AOI00078500058	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	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/	272.00	272.00	272.00	272.00	272.00	272.00	389.00	272.00	272.00	272.00	272.00	391.00	3,500.00
					2022	FISICO	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/	272.00	272.00	272.00	272.00	272.00	272.00	389.00	272.00	272.00	272.00	272.00	391.00	3,500.00
					2023	FISICO	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/	272.00	272.00	272.00	272.00	272.00	272.00	389.00	272.00	272.00	272.00	272.00	391.00	3,500.00
AOI00078500059	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	365.00	365.00	365.00	365.00	365.00	365.00	361.00	364.00	365.00	365.00	365.00	365.00	4,375.00
						COSTEO S/	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	8,130.00	5,691.00	5,691.00	5,691.00	5,691.00	8,129.00	73,169.00
					2022	FISICO	365.00	365.00	365.00	365.00	365.00	365.00	361.00	364.00	365.00	365.00	365.00	365.00	4,375.00

						COSTEO S/	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	8,130.00	5,691.00	5,691.00	5,691.00	5,691.00	8,129.00	73,169.00
					2023	FISICO	365.00	365.00	365.00	365.00	365.00	365.00	361.00	364.00	365.00	365.00	365.00	365.00	4,375.00
						COSTEO S/	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	5,691.00	8,130.00	5,691.00	5,691.00	5,691.00	5,691.00	8,129.00	73,169.00
AOI00078500061	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	298.00	299.00	299.00	299.00	3,587.00
						COSTEO S/	0.00	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	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	298.00	299.00	299.00	299.00	3,587.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	298.00	299.00	299.00	299.00	3,587.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500062	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	20.00	23.00	23.00	23.00	20.00	23.00	270.00
						COSTEO S/	0.00	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	23.00	23.00	23.00	23.00	23.00	23.00	20.00	23.00	23.00	23.00	20.00	23.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	20.00	23.00	23.00	23.00	20.00	23.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078500067	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	247.00	247.00	248.00	247.00	247.00	247.00	249.00	247.00	247.00	247.00	249.00	247.00	2,969.00
						COSTEO S/	952.00	952.00	952.00	952.00	952.00	952.00	1,360.00	952.00	952.00	952.00	952.00	1,363.00	12,243.00
					2022	FISICO	247.00	247.00	248.00	247.00	247.00	247.00	249.00	247.00	247.00	247.00	249.00	247.00	2,969.00
						COSTEO S/	952.00	952.00	952.00	952.00	952.00	952.00	1,360.00	952.00	952.00	952.00	952.00	1,363.00	12,243.00
					2023	FISICO	247.00	247.00	248.00	247.00	247.00	247.00	249.00	247.00	247.00	247.00	249.00	247.00	2,969.00
						COSTEO S/	952.00	952.00	952.00	952.00	952.00	952.00	1,360.00	952.00	952.00	952.00	952.00	1,363.00	12,243.00
AOI00078500068	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	20,444.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,163.00	10,500.00
					2022	FISICO	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	20,444.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,163.00	10,500.00
					2023	FISICO	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	1,704.00	1,704.00	1,702.00	1,704.00	1,704.00	20,444.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,163.00	10,500.00
AOI00078500070	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	777.00	9,313.00
						COSTEO S/	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,877.00	1,314.00	1,314.00	1,314.00	1,314.00	1,874.00	16,891.00
					2022	FISICO	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	777.00	9,313.00
						COSTEO S/	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,877.00	1,314.00	1,314.00	1,314.00	1,314.00	1,874.00	16,891.00
					2023	FISICO	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	776.00	777.00	9,313.00
						COSTEO S/	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,877.00	1,314.00	1,314.00	1,314.00	1,314.00	1,874.00	16,891.00
AOI00078500071	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	179.00	178.00	178.00	179.00	178.00	178.00	178.00	179.00	178.00	178.00	178.00	178.00	2,139.00
						COSTEO	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	18,148.00	12,703.00	12,703.00	12,703.00	12,703.00	18,151.00	163,329.00

	COLON Y RECTO					S/													
					2022	FISICO	179.00	178.00	178.00	179.00	178.00	178.00	178.00	179.00	178.00	178.00	178.00	178.00	2,139.00
						COSTEO S/	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	18,148.00	12,703.00	12,703.00	12,703.00	12,703.00	18,151.00	163,329.00
					2023	FISICO	179.00	178.00	178.00	179.00	178.00	178.00	178.00	179.00	178.00	178.00	178.00	178.00	2,139.00
						COSTEO S/	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	18,148.00	12,703.00	12,703.00	12,703.00	12,703.00	18,151.00	163,329.00
AOI00078500073	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	69.00	839.00
						COSTEO S/	754.00	754.00	754.00	754.00	754.00	754.00	1,078.00	754.00	754.00	754.00	754.00	1,082.00	9,700.00
					2022	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	69.00	839.00
						COSTEO S/	754.00	754.00	754.00	754.00	754.00	754.00	1,078.00	754.00	754.00	754.00	754.00	1,082.00	9,700.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	69.00	839.00
						COSTEO S/	754.00	754.00	754.00	754.00	754.00	754.00	1,078.00	754.00	754.00	754.00	754.00	1,082.00	9,700.00
AOI00078500074	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	589.00	585.00	585.00	585.00	585.00	7,024.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,165.00	10,502.00
					2022	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	589.00	585.00	585.00	585.00	585.00	7,024.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,165.00	10,502.00
					2023	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	589.00	585.00	585.00	585.00	585.00	7,024.00
						COSTEO S/	817.00	817.00	817.00	817.00	817.00	817.00	1,167.00	817.00	817.00	817.00	817.00	1,165.00	10,502.00
AOI00078500460	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060101 - CAJAMARCA	PERSONA CAPACITADA	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	22.00
						COSTEO S/	761.00	761.00	761.00	761.00	761.00	761.00	1,087.00	761.00	761.00	761.00	761.00	1,083.00	9,780.00
					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
						COSTEO S/	761.00	761.00	761.00	761.00	761.00	761.00	1,087.00	761.00	761.00	761.00	761.00	1,083.00	9,780.00
					2023	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
						COSTEO S/	761.00	761.00	761.00	761.00	761.00	761.00	1,087.00	761.00	761.00	761.00	761.00	1,083.00	9,780.00

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	
AOI00078500006	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	060101 - CAJAMARCA	ESTABLECIMIENTO DE SALUD	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	17,934.00	26,900.00	242,118.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	17,934.00	26,900.00	242,118.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	26,902.00	17,935.00	17,935.00	17,935.00	17,934.00	26,900.00	242,118.00
AOI00078500007	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	65,208.00
						COSTEO S/	24,940.00	24,940.00	34,793.00	24,940.00	24,940.00	24,940.00	37,036.00	24,940.00	24,940.00	24,940.00	24,940.00	37,042.00	333,331.00
					2022	FISICO	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	65,208.00
						COSTEO S/	24,940.00	24,940.00	34,793.00	24,940.00	24,940.00	24,940.00	37,036.00	24,940.00	24,940.00	24,940.00	24,940.00	37,042.00	333,331.00
					2023	FISICO	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	5,434.00	65,208.00

					COSTEO S/	24,940.00	24,940.00	34,793.00	24,940.00	24,940.00	24,940.00	37,036.00	24,940.00	24,940.00	24,940.00	24,940.00	37,042.00	333,331.00
AOI00078500008	5005926 - 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	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	803.00	9,603.00
						COSTEO S/	12,225.00	12,225.00	18,104.00	12,225.00	12,225.00	12,225.00	18,304.00	12,225.00	12,225.00	12,225.00	12,225.00	18,300.00	164,733.00
					2022	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	803.00	9,603.00
						COSTEO S/	12,225.00	12,225.00	18,104.00	12,225.00	12,225.00	12,225.00	18,304.00	12,225.00	12,225.00	12,225.00	12,225.00	18,300.00	164,733.00
					2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	803.00	9,603.00
						COSTEO S/	12,225.00	12,225.00	18,104.00	12,225.00	12,225.00	12,225.00	18,304.00	12,225.00	12,225.00	12,225.00	12,225.00	18,300.00	164,733.00
AOI00078500010	5005189 - TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	21.00	230.00
						COSTEO S/	28,120.00	28,120.00	28,120.00	28,120.00	28,120.00	28,120.00	40,170.00	28,120.00	28,120.00	28,120.00	28,120.00	40,170.00	361,540.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	21.00	230.00
						COSTEO S/	28,120.00	28,120.00	28,120.00	28,120.00	28,120.00	28,120.00	40,170.00	28,120.00	28,120.00	28,120.00	28,120.00	40,170.00	361,540.00
					2023	FISICO	19.00	19.00											

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000786 - REGION CAJAMARCA-SALUD CHOTA

CENTRO DE COSTO: 01 - ÓRGANO DE ALTA 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	
AOI00078600164	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060400 -	ACCION	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600279	GESTION ADMINISTRATIVA	060400 -	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

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	
AOI00078600157	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00078600156	ELABORACIÓN, IMPLEMENTACIÓN Y EVALUACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN ESTRATÉGICA.	060400 -	DOCUMENTO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600158	ARTICULACIÓN MULTISECTORIAL E INTERINSTITUCIONAL CONCERTADA PARA LA INVERSIÓN PÚBLICA EN SALUD	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600159	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL, DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.02 - OFICINA DE EPIDEMIOLOGÍA

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	
AOI00078600282	ATENCION BASICA DE SALUD	060400 -	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600152	INVESTIGACIÓN EPIDEMIOLÓGICA PLANIFICADA	060400 -	INFORME	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	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
					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	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/													
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600153	FORTALECER LA VIGILANCIA, ABORDAJE Y CONTROL OPORTUNO DE BROTES Y EPIDEMIAS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600154	ANALISIS Y SOCIALIZACIÓN DE INFORMACIÓN EN SALUD INTEGRADO PARA LA TOMA DE DECISIONES EN SALUD PUBLICA.	060400 -	REPORTE	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600155	FORTALECIMIENTO, MONITOREO Y SUPERVISION DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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	
AOI00078600261	MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060400 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600262	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060400 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00078600263	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060400 -	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600264	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060400 -	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600265	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060400 -	Infraestructura Movil	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600266	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060400 -	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600267	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060400 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600268	ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060400 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600269	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060400 -	DOCUMENTO TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600270	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060400 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.03 - OFICINA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078600135	DIRIGIR, ORGANIZAR, CONTROLAR Y EVALUAR EL PROCESO DE ASESORAMIENTO LEGAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600136	ASESORAR A LAS DISTINTAS UNIDADES ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600137	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE CONVENIOS INTERINSTITUCIONALES Y DE COOPERACIÓN TÉCNICA INTERNACIONAL	060400 -	INFORME	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	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
					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	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

					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600151	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600146	GESTIÓN CONTABLE Y FINANCIERA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600147	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600149	DISTRIBUCIÓN DE LOS BIENES A LOS ESTABLECIMIENTOS DE SALUD	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600150	PAGO DE SERVICIOS BÁSICOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600280	GESTION ADMINISTRATIVA	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.02 - OFICINA EJECUTIVA DE GESTIÓN Y DESARROLLO DE RECURSOS HUMANOS

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	
AOI00078600283	OBLIGACIONES PREVISIONALES	060400 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600138	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600139	ORGANIZACIÓN DEL TRABAJO Y SU DISTRIBUCION	060400 -	DOCUMENTO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600140	GESTIÓN DEL EMPLEO	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600141	GESTIÓN DEL RENDIMIENTO	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600142	GESTIÓN DE LA COMPENSACIÓN	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600143	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN	060400 -	CAPACITACION	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600144	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600145	OBLIGACIONES PREVISIONALES	060400 -	PLANILLA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600131	CAPTURA, ALMACENAMIENTO Y ORGANIZACIÓN DEL SISTEMA DE INFORMACIÓN REGIONAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600132	OPERATIVIZACIÓN Y MONITOREO DE CENTROS DE DIGITACIÓN.	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600133	INVENTARIO INFORMÁTICO REGIONAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600134	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.02 - DIRECCION 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	
AOI00078600028	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN SALUD MATERNO NEONATAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	5,242.00	5,241.00	7,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	64,893.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00

						COSTEO S/	5,242.00	5,241.00	7,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	64,893.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	5,242.00	5,241.00	7,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	5,241.00	64,893.00
AOI00078600029	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060401 - CHOTA	INFORME	Muy Alta	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/	11,152.00	11,152.00	17,314.00	17,312.00	17,312.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,149.00	152,303.00
					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/	11,152.00	11,152.00	17,314.00	17,312.00	17,312.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,149.00	152,303.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	11,152.00	11,152.00	17,314.00	17,312.00	17,312.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,149.00	152,303.00
AOI00078600030	BRINDAR INFORMACION SOBRE SALUD SEXUAL, SALUD REPRODUCTIVA Y METODOS DE PLANIFICACION FAMILIAR	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2021	FISICO	3,200.00	2,631.00	5,023.00	4,053.00	5,986.00	4,053.00	4,053.00	5,000.00	5,025.00	4,053.00	2,000.00	4,053.00	49,130.00
						COSTEO S/	9,287.00	9,285.00	11,285.00	11,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	115,422.00
					2022	FISICO	3,200.00	2,631.00	5,023.00	4,053.00	5,986.00	4,053.00	4,053.00	5,000.00	5,025.00	4,053.00	2,000.00	4,053.00	49,130.00
						COSTEO S/	9,287.00	9,285.00	11,285.00	11,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	115,422.00
					2023	FISICO	3,200.00	2,631.00	5,023.00	4,053.00	5,986.00	4,053.00	4,053.00	5,000.00	5,025.00	4,053.00	2,000.00	4,053.00	49,130.00
						COSTEO S/	9,287.00	9,285.00	11,285.00	11,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	115,422.00
AOI00078600031	BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES	060401 - CHOTA	ATENCION	Muy Alta	2021	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	489.00	488.00	488.00	488.00	5,857.00
						COSTEO S/	4,042.00	4,041.00	4,041.00	6,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	50,493.00
					2022	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	489.00	488.00	488.00	488.00	5,857.00
						COSTEO S/	4,042.00	4,041.00	4,041.00	6,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	50,493.00
					2023	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	489.00	488.00	488.00	488.00	5,857.00
						COSTEO S/	4,042.00	4,041.00	4,041.00	6,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00	50,493.00
AOI00078600032	BRINDAR ATENCION PRENATAL REENFOCADA	060401 - CHOTA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	66,775.00	66,773.00	76,174.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	810,688.00
					2022	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	66,775.00	66,773.00	76,174.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	810,688.00
					2023	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	66,775.00	66,773.00	76,174.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	66,774.00	810,688.00
AOI00078600033	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060401 - CHOTA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,108.00	1,102.00	1,102.00	1,102.00	1,102.00	13,230.00
						COSTEO S/	10,595.00	10,589.00	35,589.00	38,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	180,074.00
					2022	FISICO	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,108.00	1,102.00	1,102.00	1,102.00	1,102.00	13,230.00
						COSTEO S/	10,595.00	10,589.00	35,589.00	38,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	180,074.00
					2023	FISICO	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,108.00	1,102.00	1,102.00	1,102.00	1,102.00	13,230.00
						COSTEO S/	10,595.00	10,589.00	35,589.00	38,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	10,589.00	180,074.00
AOI00078600034	MEJORAMIENTO DEL ACCESO DE LA POBLACION	060401 - CHOTA	ATENCION	Muy Alta	2021	FISICO	1,622.00	1,622.00	1,623.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	19,465.00

	A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA					COSTEO S/	6,306.00	6,300.00	6,300.00	6,300.00	9,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	78,606.00
					2022	FISICO	1,622.00	1,622.00	1,623.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	19,465.00
						COSTEO S/	6,306.00	6,300.00	6,300.00	6,300.00	9,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	78,606.00
					2023	FISICO	1,622.00	1,622.00	1,623.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	19,465.00
						COSTEO S/	6,306.00	6,300.00	6,300.00	6,300.00	9,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	78,606.00
					2021	FISICO	58.00	58.00	60.00	58.00	58.00	62.00	58.00	50.00	64.00	58.00	60.00	60.00	704.00
						COSTEO S/	18,661.00	18,645.00	21,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	226,756.00
AOI00078600035	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060401 - CHOTA	GESTANTE ATENDIDA	Muy Alta	2022	FISICO	58.00	58.00	60.00	58.00	58.00	62.00	58.00	50.00	64.00	58.00	60.00	60.00	704.00
						COSTEO S/	18,661.00	18,645.00	21,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	226,756.00
					2023	FISICO	58.00	58.00	60.00	58.00	58.00	62.00	58.00	50.00	64.00	58.00	60.00	60.00	704.00
						COSTEO S/	18,661.00	18,645.00	21,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	18,645.00	226,756.00
					2021	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	44,614.00	44,603.00	73,116.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	563,760.00
AOI00078600036	BRINDAR ATENCION DE PARTO NORMAL	060401 - CHOTA	PARTO NORMAL	Muy Alta	2022	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	44,614.00	44,603.00	73,116.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	563,760.00
					2023	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	44,614.00	44,603.00	73,116.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	44,603.00	563,760.00
					2021	FISICO	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	8.00
						COSTEO S/	37,253.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	447,025.00
AOI00078600037	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060401 - CHOTA	PARTO COMPLICADO	Muy Alta	2022	FISICO	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	8.00
						COSTEO S/	37,253.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	447,025.00
					2023	FISICO	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	8.00
						COSTEO S/	37,253.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	37,252.00	447,025.00
					2021	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	27,610.00	27,599.00	32,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	336,199.00
AOI00078600038	ATENDER EL PUERPERIO	060401 - CHOTA	ATENCION PUERPERAL	Muy Alta	2022	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	27,610.00	27,599.00	32,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	336,199.00
					2023	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						COSTEO S/	27,610.00	27,599.00	32,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	27,599.00	336,199.00
					2021	FISICO	53.00	52.00	53.00	53.00	53.00	53.00	50.00	50.00	59.00	53.00	53.00	53.00	635.00
						COSTEO S/	14,367.00	14,367.00	16,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	174,404.00
AOI00078600039	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060401 - CHOTA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2022	FISICO	53.00	52.00	53.00	53.00	53.00	53.00	50.00	50.00	59.00	53.00	53.00	53.00	635.00
						COSTEO S/	14,367.00	14,367.00	16,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	174,404.00
					2023	FISICO	53.00	52.00	53.00	53.00	53.00	53.00	50.00	50.00	59.00	53.00	53.00	53.00	635.00
						COSTEO S/	14,367.00	14,367.00	16,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	14,367.00	174,404.00

AOI00078600040	ATENDER AL RECIEN NACIDO NORMAL	060401 - CHOTA	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	13,976.00	13,967.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	167,603.00
					2022	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	13,976.00	13,967.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	167,603.00
					2023	FISICO	46.00	46.00	52.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	558.00
						COSTEO S/	13,976.00	13,967.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	13,966.00	167,603.00
AOI00078600041	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060401 - CHOTA	EGRESO	Muy Alta	2021	FISICO	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO S/	37,826.00	37,826.00	50,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	466,912.00
					2022	FISICO	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO S/	37,826.00	37,826.00	50,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	466,912.00
					2023	FISICO	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO S/	37,826.00	37,826.00	50,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	37,826.00	466,912.00
AOI00078600046	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	060400 -	FAMILIA	Muy Alta	2021	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						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	2,787.00	2,786.00	33,443.00
					2022	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						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	2,787.00	2,786.00	33,443.00
					2023	FISICO	198.00	198.00	200.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	188.00	2,368.00
						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	2,787.00	2,786.00	33,443.00
AOI00078600047	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	40.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	54.00	46.00	563.00
						COSTEO S/	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,350.00	40,156.00
					2022	FISICO	40.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	54.00	46.00	563.00
						COSTEO S/	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,350.00	40,156.00
					2023	FISICO	40.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	54.00	46.00	563.00
						COSTEO S/	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,350.00	40,156.00

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	
AOI00078600001	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,119.00	13,417.00
						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	39,426.00	473,035.00
					2022	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,119.00	13,417.00
						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	39,426.00	473,035.00
					2023	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,119.00	13,417.00
						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	39,426.00	473,035.00
AOI00078600005	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	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

	RESPIRATORIAS AGUDAS CON COMPLICACIONES					S/													
					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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	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	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	93.00	93.00	93.00	93.00	93.00	1,109.00
						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	92.00	92.00	92.00	92.00	92.00	92.00	92.00	93.00	93.00	93.00	93.00	93.00	1,109.00
						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
					2023	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	93.00	93.00	93.00	93.00	93.00	1,109.00
						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	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	561.00	561.00	561.00	561.00	561.00	562.00	6,727.00
						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	560.00	560.00	560.00	560.00	560.00	560.00	561.00	561.00	561.00	561.00	561.00	562.00	6,727.00
						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
					2023	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	561.00	561.00	561.00	561.00	561.00	562.00	6,727.00
						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
AOI00078600020	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	134.00	134.00	134.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,616.00
						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	6,205.00	74,405.00
					2022	FISICO	134.00	134.00	134.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,616.00
						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	6,205.00	74,405.00
					2023	FISICO	134.00	134.00	134.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,616.00
						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	6,205.00	74,405.00
AOI00078600022	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	060401 - CHOTA	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	198.00	198.00	2,368.00
						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	27,836.00	334,021.00
					2022	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	198.00	198.00	2,368.00
						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	27,836.00	334,021.00
					2023	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	198.00	198.00	2,368.00
						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	27,836.00	334,021.00
AOI00078600025	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,548.00	270,587.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,548.00	270,587.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,549.00	22,548.00	270,587.00

AOI00078600044	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060400 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	340.00	340.00	340.00	4,071.00
						COSTEO S/	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,389.00	484,624.00
					2022	FISICO	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	340.00	340.00	340.00	4,071.00
						COSTEO S/	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,389.00	484,624.00
					2023	FISICO	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	340.00	340.00	340.00	4,071.00
						COSTEO S/	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,385.00	40,389.00	484,624.00

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	2021	FISICO	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	1,083.00	12,997.00
						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	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	1,083.00	12,997.00
						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
					2023	FISICO	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	1,083.00	12,997.00
						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	2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	1.00	9.00
						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	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	1.00	9.00
						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
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	1.00	9.00
						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	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
					2023	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	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
					2023	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	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	4.00	40.00
						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

	(GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)				2022	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	4.00	40.00
						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
					2023	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	4.00	40.00
						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
AOI00078600021	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS	060401 - CHOTA	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	1.00	2.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO S/	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,308.00	243,608.00
					2022	FISICO	1.00	2.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO S/	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,308.00	243,608.00
					2023	FISICO	1.00	2.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO S/	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	20,308.00	243,608.00
AOI00078600026	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2021	FISICO	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	7,812.00
						COSTEO S/	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,611.00	163,442.00
					2022	FISICO	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	7,812.00
						COSTEO S/	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,611.00	163,442.00
					2023	FISICO	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	651.00	7,812.00
						COSTEO S/	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,621.00	13,611.00	163,442.00
AOI00078600027	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,589.00	1,594.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	19,073.00
						COSTEO S/	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,500.00	329,967.00
					2022	FISICO	1,589.00	1,594.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	19,073.00
						COSTEO S/	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,500.00	329,967.00
					2023	FISICO	1,589.00	1,594.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	1,589.00	19,073.00
						COSTEO S/	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,497.00	27,500.00	329,967.00
AOI00078600048	BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	10.00	10.00	12.00	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	124.00
						COSTEO S/	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,386.00	544,599.00
					2022	FISICO	10.00	10.00	12.00	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	124.00
						COSTEO S/	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,386.00	544,599.00
					2023	FISICO	10.00	10.00	12.00	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	124.00
						COSTEO S/	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,383.00	45,386.00	544,599.00
AOI00078600086	BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	945.00	945.00	948.00	945.00	945.00	945.00	945.00	945.00	945.00	946.00	945.00	945.00	11,344.00
						COSTEO S/	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,065.00	252,824.00
					2022	FISICO	945.00	945.00	948.00	945.00	945.00	945.00	945.00	945.00	945.00	946.00	945.00	945.00	11,344.00
						COSTEO S/	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,065.00	252,824.00
					2023	FISICO	945.00	945.00	948.00	945.00	945.00	945.00	945.00	945.00	945.00	946.00	945.00	945.00	11,344.00
						COSTEO S/	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,069.00	21,065.00	252,824.00

AOI00078600087	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	060401 - CHOTA	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	0.00	3.00
						COSTEO S/	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,087.00	229,110.00
					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/	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,087.00	229,110.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,093.00	19,087.00	229,110.00
AOI00078600088	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,620.00	79,418.00
					2022	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,620.00	79,418.00
					2023	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,620.00	79,418.00
AOI00078600089	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060401 - CHOTA	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,676.00	116,134.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,676.00	116,134.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,678.00	9,676.00	116,134.00
AOI00078600090	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060401 - CHOTA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
					2022	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
					2023	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	21.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
AOI00078600091	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	060401 - CHOTA	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	0.00	3.00
						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
					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/	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	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
AOI00078600092	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060401 - CHOTA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	72.00	72.00	72.00	72.00	72.00	78.00	72.00	72.00	72.00	72.00	72.00	72.00	870.00
						COSTEO S/	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	313,956.00
					2022	FISICO	72.00	72.00	72.00	72.00	72.00	78.00	72.00	72.00	72.00	72.00	72.00	72.00	870.00
						COSTEO S/	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	313,956.00
					2023	FISICO	72.00	72.00	72.00	72.00	72.00	78.00	72.00	72.00	72.00	72.00	72.00	72.00	870.00
						COSTEO	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	26,163.00	313,956.00

						S/													
AOI00078600093	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	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	2.00
						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
					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	2.00
						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
					2023	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	2.00
						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
AOI00078600115	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2021	FISICO	785.00	785.00	785.00	785.00	785.00	789.00	785.00	785.00	785.00	785.00	785.00	785.00	9,424.00
						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
					2022	FISICO	785.00	785.00	785.00	785.00	785.00	789.00	785.00	785.00	785.00	785.00	785.00	785.00	9,424.00
						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
					2023	FISICO	785.00	785.00	785.00	785.00	785.00	789.00	785.00	785.00	785.00	785.00	785.00	785.00	9,424.00
						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
AOI00078600116	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	9.00
						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
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	9.00
						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
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	9.00
						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

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	
AOI00078600094	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	90.00	959.00
						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
					2022	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	90.00	959.00
						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
					2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	90.00	959.00
						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
AOI00078600095	VACUNAR A ANIMALES DOMESTICOS	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,689.00	0.00	0.00	24,689.00
						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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,689.00	0.00	0.00	24,689.00
						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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,689.00	0.00	0.00	24,689.00
						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
AOI00078600096	PROMOCION DE PRACTICAS SALUDABLES PARA LA	060401 - CHOTA	FAMILIA	Muy Alta	2021	FISICO	500.00	500.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	506.00	500.00	27,030.00
						COSTEO	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,783.00	441,385.00

	PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO				2022	S/ FISICO	500.00	500.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	506.00	500.00	27,030.00
						COSTEO S/	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,783.00	441,385.00
					2023	FISICO	500.00	500.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	506.00	500.00	27,030.00
						COSTEO S/	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,782.00	36,783.00	441,385.00
AOI00078600097	INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO RIESGO DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060401 - CHOTA	VIVIENDAS	Muy Alta	2021	FISICO	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	556.00	6,650.00
						COSTEO S/	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,879.00	190,537.00
					2022	FISICO	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	556.00	6,650.00
						COSTEO S/	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,879.00	190,537.00
					2023	FISICO	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	556.00	6,650.00
						COSTEO S/	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,878.00	15,879.00	190,537.00
AOI00078600098	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	45.00	44.00	40.00	40.00	40.00	40.00	40.00	489.00
						COSTEO S/	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,042.00	300,460.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	45.00	44.00	40.00	40.00	40.00	40.00	40.00	489.00
						COSTEO S/	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,042.00	300,460.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	45.00	44.00	40.00	40.00	40.00	40.00	40.00	489.00
						COSTEO S/	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,038.00	25,042.00	300,460.00
AOI00078600113	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,110.00	97,375.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,110.00	97,375.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,115.00	8,110.00	97,375.00

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	
AOI00078600053	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060400 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	126.00	252.00	252.00	252.00	126.00	126.00	126.00	126.00	125.00	0.00	1,511.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
					2022	FISICO	0.00	0.00	126.00	252.00	252.00	252.00	126.00	126.00	126.00	126.00	125.00	0.00	1,511.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
					2023	FISICO	0.00	0.00	126.00	252.00	252.00	252.00	126.00	126.00	126.00	126.00	125.00	0.00	1,511.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
AOI00078600054	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	060400 -	FAMILIA	Muy Alta	2021	FISICO	206.00	207.00	208.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	201.00	2,478.00
						COSTEO S/	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,743.00	44,960.00
					2022	FISICO	206.00	207.00	208.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	201.00	2,478.00
						COSTEO S/	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,743.00	44,960.00

					2023	FISICO	206.00	207.00	208.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	201.00	2,478.00
						COSTEO S/	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,747.00	3,743.00	44,960.00
AOI00078600055	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	764.00	764.00	764.00	764.00	764.00	763.00	9,161.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
					2022	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	764.00	764.00	764.00	764.00	764.00	763.00	9,161.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
					2023	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	764.00	764.00	764.00	764.00	764.00	763.00	9,161.00
						COSTEO S/	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,926.00	3,927.00	47,113.00
AOI00078600056	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060400 -	PERSONA	Muy Alta	2021	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	4,030.00
						COSTEO S/	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,233.00	38,807.00
					2022	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	4,030.00
						COSTEO S/	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,233.00	38,807.00
					2023	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	4,030.00
						COSTEO S/	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,234.00	3,233.00	38,807.00
AOI00078600057	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060400 -	PERSONA	Muy Alta	2021	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	144.00	1,629.00
						COSTEO S/	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	44,268.00
					2022	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	144.00	1,629.00
						COSTEO S/	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	44,268.00
					2023	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	144.00	1,629.00
						COSTEO S/	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	3,689.00	44,268.00
AOI00078600058	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060400 -	PERSONA	Muy Alta	2021	FISICO	1,037.00	1,038.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,445.00
						COSTEO S/	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	49,908.00
					2022	FISICO	1,037.00	1,038.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,445.00
						COSTEO S/	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	49,908.00
					2023	FISICO	1,037.00	1,038.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,445.00
						COSTEO S/	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	4,159.00	49,908.00
AOI00078600079	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	2,000.00	2,500.00	2,500.00	3,039.00	3,039.00	3,039.00	3,039.00	3,039.00	3,040.00	3,040.00	3,040.00	3,039.00	34,354.00
						COSTEO S/	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	59,364.00
					2022	FISICO	2,000.00	2,500.00	2,500.00	3,039.00	3,039.00	3,039.00	3,039.00	3,039.00	3,040.00	3,040.00	3,040.00	3,039.00	34,354.00
						COSTEO S/	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	59,364.00
					2023	FISICO	2,000.00	2,500.00	2,500.00	3,039.00	3,039.00	3,039.00	3,039.00	3,039.00	3,040.00	3,040.00	3,040.00	3,039.00	34,354.00
						COSTEO S/	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	4,947.00	59,364.00
AOI00078600080	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	146.00	146.00	146.00	146.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	427.00	4,161.00
						COSTEO S/	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,518.00	126,227.00

					2022	FISICO	146.00	146.00	146.00	146.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	427.00	4,161.00
						COSTEO S/	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,518.00	126,227.00
					2023	FISICO	146.00	146.00	146.00	146.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	427.00	4,161.00
						COSTEO S/	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,519.00	10,518.00	126,227.00
AOI00078600081	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	600.00	650.00	734.00	734.00	734.00	734.00	734.00	734.00	735.00	735.00	734.00	734.00	8,592.00
						COSTEO S/	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,256.00	183,083.00
					2022	FISICO	600.00	650.00	734.00	734.00	734.00	734.00	734.00	734.00	735.00	735.00	734.00	734.00	8,592.00
						COSTEO S/	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,256.00	183,083.00
					2023	FISICO	600.00	650.00	734.00	734.00	734.00	734.00	734.00	734.00	735.00	735.00	734.00	734.00	8,592.00
						COSTEO S/	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,257.00	15,256.00	183,083.00
AOI00078600082	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	25.00	35.00	35.00	35.00	35.00	35.00	32.00	25.00	297.00
						COSTEO S/	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,619.00	67,450.00
					2022	FISICO	10.00	10.00	10.00	10.00	25.00	35.00	35.00	35.00	35.00	35.00	32.00	25.00	297.00
						COSTEO S/	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,619.00	67,450.00
					2023	FISICO	10.00	10.00	10.00	10.00	25.00	35.00	35.00	35.00	35.00	35.00	32.00	25.00	297.00
						COSTEO S/	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,621.00	5,619.00	67,450.00
AOI00078600083	ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	12.00	12.00	32.00	52.00	52.00	12.00	194.00
						COSTEO S/	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,461.00	137,576.00
					2022	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	12.00	12.00	32.00	52.00	52.00	12.00	194.00
						COSTEO S/	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,461.00	137,576.00
					2023	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	12.00	12.00	32.00	52.00	52.00	12.00	194.00
						COSTEO S/	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,465.00	11,461.00	137,576.00
AOI00078600084	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	900.00	900.00	900.00	1,000.00	1,450.00	1,450.00	1,450.00	1,600.00	1,500.00	1,500.00	1,500.00	1,144.00	15,294.00
						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	2,787.00	2,786.00	33,443.00
					2022	FISICO	900.00	900.00	900.00	1,000.00	1,450.00	1,450.00	1,450.00	1,600.00	1,500.00	1,500.00	1,500.00	1,144.00	15,294.00
						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	2,787.00	2,786.00	33,443.00
					2023	FISICO	900.00	900.00	900.00	1,000.00	1,450.00	1,450.00	1,450.00	1,600.00	1,500.00	1,500.00	1,500.00	1,144.00	15,294.00
						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	2,787.00	2,786.00	33,443.00
AOI00078600085	EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	150.00
						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	4,346.00	52,097.00
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	150.00
						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	4,346.00	52,097.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	150.00
						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	4,346.00	52,097.00

AOI00078600117	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	2.00	3.00	2.00	0.00	0.00	2.00	0.00	2.00	12.00
						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
					2022	FISICO	0.00	0.00	1.00	0.00	2.00	3.00	2.00	0.00	0.00	2.00	0.00	2.00	12.00
						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
					2023	FISICO	0.00	0.00	1.00	0.00	2.00	3.00	2.00	0.00	0.00	2.00	0.00	2.00	12.00
						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	2021	FISICO	187.00	187.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	187.00	2,252.00
						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	44,960.00
					2022	FISICO	187.00	187.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	187.00	2,252.00
						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	44,960.00
					2023	FISICO	187.00	187.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	187.00	2,252.00
						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	44,960.00
AOI00078600072	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060400 -	PERSONA	Muy Alta	2021	FISICO	255.00	255.00	255.00	256.00	256.00	256.00	256.00	255.00	255.00	255.00	255.00	255.00	3,064.00
						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	44,268.00
					2022	FISICO	255.00	255.00	255.00	256.00	256.00	256.00	256.00	255.00	255.00	255.00	255.00	255.00	3,064.00
						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	44,268.00
					2023	FISICO	255.00	255.00	255.00	256.00	256.00	256.00	256.00	255.00	255.00	255.00	255.00	255.00	3,064.00
						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	44,268.00
AOI00078600073	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060400 -	PERSONA	Muy Alta	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	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
					2022	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	2,745.00	2,743.00	2,745.00	2,744.00	32,925.00
					2023	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	2,745.00	2,743.00	2,745.00	2,744.00	32,925.00
AOI00078600074	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060400 -	PERSONA	Muy Alta	2021	FISICO	1,561.00	1,561.00	1,563.00	1,561.00	1,561.00	1,589.00	1,563.00	1,561.00	1,562.00	1,563.00	1,563.00	1,562.00	18,770.00
						COSTEO S/	6,211.00	6,211.00	6,211.00	6,211.00	6,219.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,214.00	74,543.00
					2022	FISICO	1,561.00	1,561.00	1,563.00	1,561.00	1,561.00	1,589.00	1,563.00	1,561.00	1,562.00	1,563.00	1,563.00	1,562.00	18,770.00
						COSTEO S/	6,211.00	6,211.00	6,211.00	6,211.00	6,219.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,214.00	74,543.00
					2023	FISICO	1,561.00	1,561.00	1,563.00	1,561.00	1,561.00	1,589.00	1,563.00	1,561.00	1,562.00	1,563.00	1,563.00	1,562.00	18,770.00
						COSTEO S/	6,211.00	6,211.00	6,211.00	6,211.00	6,219.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00	6,214.00	74,543.00
AOI00078600114	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060401 - CHOTA	INFORME	Muy Alta	2021	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/	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,305.00	147,594.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
							12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,305.00	147,594.00

						COSTEO S/													
					2023	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/	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,299.00	12,305.00	147,594.00

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	
AOI00078600066	5005183 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	2.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	2.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	2.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
AOI00078600067	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060400 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	0.00	40.00	80.00
						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	2,651.00	31,823.00
					2022	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	0.00	40.00	80.00
						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	2,651.00	31,823.00
					2023	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	0.00	40.00	80.00
						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	2,651.00	31,823.00
AOI00078600068	5005926 - 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	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	5,730.00
						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	2,651.00	31,823.00
					2022	FISICO	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	5,730.00
						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	2,651.00	31,823.00
					2023	FISICO	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	477.50	5,730.00
						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	2,651.00	31,823.00
AOI00078600069	0070601 - FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE	060400 -	FAMILIA	Muy Alta	2021	FISICO	0.00	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	4,439.60
						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	2,651.00	31,823.00
					2022	FISICO	0.00	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	4,439.60
						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	2,651.00	31,823.00
					2023	FISICO	0.00	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	403.60	4,439.60
						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	2,651.00	31,823.00
AOI00078600070	0070602 - CONSEJO MUNICIPAL Y COMITÉ MULTISECTORIAL CAPACITADOS PROMUEVEN LA IMPLEMENTACIÓN DEL SISTEMA DE VIGILANCIA CIUDADANA Y LOS GRUPOS DE APOYO A VÍCTIMAS DE VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	060400 -	MUNICIPIO	Muy Alta	2021	FISICO	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	407.00
						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	2,649.00	31,821.00
					2022	FISICO	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	407.00
						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	2,649.00	31,821.00
					2023	FISICO	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	407.00
						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	2,649.00	31,821.00

AOI00078600099	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	164.00	164.00	164.00	164.00	164.00	166.00	986.00
						COSTEO S/	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,571.00	66,885.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	164.00	164.00	164.00	164.00	164.00	166.00	986.00
						COSTEO S/	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,571.00	66,885.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	164.00	164.00	164.00	164.00	164.00	166.00	986.00
						COSTEO S/	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,574.00	5,571.00	66,885.00
AOI00078600100	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,248.00	98,888.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
					2022	FISICO	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,248.00	98,888.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
					2023	FISICO	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,248.00	98,888.00
						COSTEO S/	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	3,580.00	3,580.00	3,580.00	42,960.00
AOI00078600101	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						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	2,651.00	31,823.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						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	2,651.00	31,823.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						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	2,651.00	31,823.00
AOI00078600102	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	546.00
						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	2,651.00	31,823.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	546.00
						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	2,651.00	31,823.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	546.00
						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	2,651.00	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	2021	FISICO	1,800.00	1,800.00	2,300.00	2,300.00	2,600.00	2,300.00	2,600.00	2,880.00	3,500.00	3,500.00	3,500.00	3,360.00	32,440.00
						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	23,857.00	286,383.00
					2022	FISICO	1,800.00	1,800.00	2,300.00	2,300.00	2,600.00	2,300.00	2,600.00	2,880.00	3,500.00	3,500.00	3,500.00	3,360.00	32,440.00
						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	23,857.00	286,383.00
					2023	FISICO	1,800.00	1,800.00	2,300.00	2,300.00	2,600.00	2,300.00	2,600.00	2,880.00	3,500.00	3,500.00	3,500.00	3,360.00	32,440.00
						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	23,857.00	286,383.00
AOI00078600108	ENTRENAMIENTO DE LA COMUNIDAD EFECTIVAS	060401 - CHOTA	COMUNIDAD	Muy Alta	2021	FISICO	0.00	0.00	0.00	103.00	196.00	0.00	200.00	0.00	205.00	0.00	180.00	103.00	987.00
						COSTEO	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

	FRENTE A LAS EMERGENCIA Y URGENCIAS INDIVIDUALES Y MASIVAS				2022	S/ FISICO	0.00	0.00	0.00	103.00	196.00	0.00	200.00	0.00	205.00	0.00	180.00	103.00	987.00
						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	3,526.00	42,268.00
					2023	FISICO	0.00	0.00	0.00	103.00	196.00	0.00	200.00	0.00	205.00	0.00	180.00	103.00	987.00
						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	3,526.00	42,268.00
AOI00078600109	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060401 - CHOTA	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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	3,462.00	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
						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	3,462.00	41,522.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	2021	FISICO	280.00	345.00	348.00	361.00	381.00	342.00	361.00	342.00	345.00	342.00	341.00	314.00	4,102.00
						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
					2022	FISICO	280.00	345.00	348.00	361.00	381.00	342.00	361.00	342.00	345.00	342.00	341.00	314.00	4,102.00
						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
					2023	FISICO	280.00	345.00	348.00	361.00	381.00	342.00	361.00	342.00	345.00	342.00	341.00	314.00	4,102.00
						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
AOI00078600111	ATENCION MEDICA TELEFONICA DE LA EMERGENCIA	060401 - CHOTA	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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
AOI00078600112	MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	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	4,041.00	4,042.00	48,493.00
					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/	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	4,041.00	4,042.00	48,493.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	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	4,041.00	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,	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	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	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

	BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES MELLITUS)				2023	S/													
						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 ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	2021	FISICO	160.00	160.00	160.00	180.00	180.00	200.00	200.00	200.00	180.00	180.00	180.00	54.00	2,034.00
						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	31,291.00	31,289.00	375,490.00
					2022	FISICO	160.00	160.00	160.00	180.00	180.00	200.00	200.00	200.00	180.00	180.00	180.00	54.00	2,034.00
						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	31,291.00	31,289.00	375,490.00
					2023	FISICO	160.00	160.00	160.00	180.00	180.00	200.00	200.00	200.00	180.00	180.00	180.00	54.00	2,034.00
						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	31,291.00	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	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/	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	2,787.00	2,786.00	33,443.00
					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/	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	2,787.00	2,786.00	33,443.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	2,787.00	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	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/	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	31,824.00
					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/	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	31,824.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	31,824.00
AOI00078600103	CERTIFICACION DE DISCAPACIDAD	060401 - CHOTA	CERTIFICADO	Muy Alta	2021	FISICO	40.00	40.00	41.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	115.00	115.00	1,121.00
						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
					2022	FISICO	40.00	40.00	41.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	115.00	115.00	1,121.00
						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
					2023	FISICO	40.00	40.00	41.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	115.00	115.00	1,121.00
						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
AOI00078600104	CAPACITACION A AGENTES COMUNITARIOS EN	060401 - CHOTA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	114.00
						COSTEO	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	2,787.00	2,786.00	33,443.00

	REHABILITACION BASADA EN LA COMUNIDAD				2022	S/ FISICO	8.00	8.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	114.00
						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	2,787.00	2,786.00	33,443.00
					2023	FISICO	8.00	8.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	114.00
						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	2,787.00	2,786.00	33,443.00
AOI00078600105	VISITAS A LAS FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD	060401 - CHOTA	FAMILIA	Muy Alta	2021	FISICO	9.00	9.00	9.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	8.00	163.00
						COSTEO S/	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	5,264.00	5,261.00	63,165.00
					2022	FISICO	9.00	9.00	9.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	8.00	163.00
						COSTEO S/	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	5,264.00	5,261.00	63,165.00
					2023	FISICO	9.00	9.00	9.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	8.00	163.00
						COSTEO S/	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	5,264.00	5,261.00	63,165.00
AOI00078600106	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	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	15,537.00	15,534.00	186,441.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	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	15,537.00	15,534.00	186,441.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	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	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	2021	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2.00	59.00
						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	3,905.00	46,816.00
					2022	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2.00	59.00
						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	3,905.00	46,816.00
					2023	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2.00	59.00
						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	3,905.00	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	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						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	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						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	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	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

						S/													
					2023	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	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						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	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						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	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	1.00
						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	1.00	0.00	0.00	0.00	0.00	1.00
						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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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	2021	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	4.00	0.00	1.00	0.00	8.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	5,300.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	4.00	0.00	1.00	0.00	8.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	5,300.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	4.00	0.00	1.00	0.00	8.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	5,300.00
AOI00078600062	ORGANIZACIÓN Y ENTRENAMI ENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060400 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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	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	10,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	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/	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	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	187.00	2,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	060400 -	Infraestructura Movil	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO	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

	PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES				2022	S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	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/	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	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	300.00	3,556.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	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	2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	3.00	0.00	6.00
						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	2.00	0.00	1.00	0.00	0.00	3.00	0.00	6.00
						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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	3.00	0.00	6.00
						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
AOI00078600076	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060400 -	INFORME TECNICO	Muy Alta	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
					2023	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
AOI00078600077	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060400 -	DOCUMENTO TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	5.00	0.00	9.00	11.00	0.00	29.00
						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	2.00	0.00	2.00	0.00	5.00	0.00	9.00	11.00	0.00	29.00
						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
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	5.00	0.00	9.00	11.00	0.00	29.00
						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
AOI00078600078	SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	060400 -	INTERVENCION	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	350.00	0.00	1,050.00

CENTRO DE COSTO: 06.02.01 - DIRECCIÓN DE ATENCIÓN INTEGRAL Y CALIDAD EN 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	
AOI00078600191	3328701 - DESARROLLO DE NORMAS Y GUIAS TECNICAS CON ADECUACION CULTURAL	060400 -	NORMA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	5,336.26	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	6,860.86	68,609.00
					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/	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	5,336.26	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	6,860.86	68,609.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	5,336.26	6,860.90	5,336.26	5,336.26	5,336.26	5,336.26	6,860.86	68,609.00
AOI00078600192	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060400 -	INFORME	Muy Alta	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	6.00
						COSTEO S/	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,054.00	0.00	25,056.00	150,334.00
					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/	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,054.00	0.00	25,056.00	150,334.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,056.00	0.00	25,054.00	0.00	25,056.00	150,334.00
AOI00078600193	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	48,698.00
						COSTEO S/	12,335.00	9,593.89	9,593.89	9,593.89	9,593.89	9,593.89	12,335.00	9,593.89	9,593.89	9,593.89	9,593.79	12,335.09	123,350.00
					2022	FISICO	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	48,698.00
						COSTEO S/	12,335.00	9,593.89	9,593.89	9,593.89	9,593.89	9,593.89	12,335.00	9,593.89	9,593.89	9,593.89	9,593.79	12,335.09	123,350.00
					2023	FISICO	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	4,058.00	4,058.00	4,059.00	4,058.00	48,698.00
						COSTEO S/	12,335.00	9,593.89	9,593.89	9,593.89	9,593.89	9,593.89	12,335.00	9,593.89	9,593.89	9,593.89	9,593.79	12,335.09	123,350.00
AOI00078600194	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060400 -	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,053.00	4,053.00	4,053.00	4,053.00	48,644.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2022	FISICO	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,053.00	4,053.00	4,053.00	4,053.00	48,644.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2023	FISICO	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,054.00	4,053.00	4,053.00	4,053.00	4,053.00	48,644.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
AOI00078600195	3317201 - ATENCION A LA GESTANTE	060400 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	187.00	186.00	2,234.00
						COSTEO S/	55,269.60	42,987.47	42,987.47	42,987.47	42,987.47	42,987.47	55,269.60	42,987.47	42,987.47	42,987.47	42,987.99	55,269.05	552,696.00
					2022	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	187.00	186.00	2,234.00
						COSTEO S/	55,269.60	42,987.47	42,987.47	42,987.47	42,987.47	42,987.47	55,269.60	42,987.47	42,987.47	42,987.47	42,987.99	55,269.05	552,696.00
					2023	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	187.00	186.00	2,234.00
						COSTEO S/	55,269.60	42,987.47	42,987.47	42,987.47	42,987.47	42,987.47	55,269.60	42,987.47	42,987.47	42,987.47	42,987.99	55,269.05	552,696.00
AOI00078600196	3329101 - AQV MASCULINO	060400 -	PAREJA	Muy Alta	2021	FISICO	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	13,860.00

			PROTEGIDA			COSTEO S/	14,385.90	11,189.03	11,189.03	11,189.03	11,189.03	11,189.03	14,385.90	11,189.03	11,189.02	11,189.90	11,189.06	14,385.04	143,859.00
					2022	FISICO	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	13,860.00
						COSTEO S/	14,385.90	11,189.03	11,189.03	11,189.03	11,189.03	11,189.03	14,385.90	11,189.03	11,189.02	11,189.90	11,189.06	14,385.04	143,859.00
					2023	FISICO	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	13,860.00
						COSTEO S/	14,385.90	11,189.03	11,189.03	11,189.03	11,189.03	11,189.03	14,385.90	11,189.03	11,189.02	11,189.90	11,189.06	14,385.04	143,859.00
AOI00078600197	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,631.00	1,631.00	1,631.00	1,631.00	1,631.00	19,579.00
						COSTEO S/	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	8,304.41	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	10,677.11	106,771.00
					2022	FISICO	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,631.00	1,631.00	1,631.00	1,631.00	1,631.00	19,579.00
						COSTEO S/	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	8,304.41	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	10,677.11	106,771.00
					2023	FISICO	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,631.00	1,631.00	1,631.00	1,631.00	1,631.00	19,579.00
						COSTEO S/	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	8,304.41	10,677.10	8,304.41	8,304.41	8,304.41	8,304.41	10,677.11	106,771.00
AOI00078600198	3329404 - AMENAZA DE PARTO PREMATURO	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	38.00	38.00	38.00	465.00
						COSTEO S/	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	17,469.43	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	22,460.73	224,607.00
					2022	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	38.00	38.00	38.00	465.00
						COSTEO S/	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	17,469.43	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	22,460.73	224,607.00
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	38.00	38.00	38.00	465.00
						COSTEO S/	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	17,469.43	22,460.70	17,469.43	17,469.43	17,469.43	17,469.43	22,460.73	224,607.00
AOI00078600199	3329501 - ATENCION DEL PARTO NORMAL	060400 -	PARTO NORMAL	Muy Alta	2021	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	67.00	815.00
						COSTEO S/	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	16,884.47	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	21,708.57	217,086.00
					2022	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	67.00	815.00
						COSTEO S/	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	16,884.47	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	21,708.57	217,086.00
					2023	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	67.00	815.00
						COSTEO S/	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	16,884.47	21,708.60	16,884.47	16,884.47	16,884.47	16,884.47	21,708.57	217,086.00
AOI00078600200	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060400 -	PARTO COMPLICADO	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	36.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.28	4,987.60	49,876.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.28	4,987.60	49,876.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.28	4,987.60	49,876.00
AOI00078600201	3329801 - ATENCION DEL PUERPERIO	060400 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	315,582.00
						COSTEO S/	21,021.10	16,349.74	16,349.74	16,349.74	16,349.74	16,349.74	21,021.10	16,349.74	16,349.74	16,349.78	16,349.74	21,021.10	210,211.00
					2022	FISICO	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	315,582.00
						COSTEO S/	21,021.10	16,349.74	16,349.74	16,349.74	16,349.74	16,349.74	21,021.10	16,349.74	16,349.74	16,349.78	16,349.74	21,021.10	210,211.00
					2023	FISICO	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,299.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	26,298.00	315,582.00
						COSTEO S/	21,021.10	16,349.74	16,349.74	16,349.74	16,349.74	16,349.74	21,021.10	16,349.74	16,349.74	16,349.78	16,349.74	21,021.10	210,211.00

AOI00078600202	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060400 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	55.00	55.00	55.00	55.00	56.00	55.00	56.00	56.00	55.00	55.00	56.00	56.00	665.00
						COSTEO S/	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	14,907.28	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	19,166.48	191,665.00
					2022	FISICO	55.00	55.00	55.00	55.00	56.00	55.00	56.00	56.00	55.00	55.00	56.00	56.00	665.00
						COSTEO S/	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	14,907.28	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	19,166.48	191,665.00
					2023	FISICO	55.00	55.00	55.00	55.00	56.00	55.00	56.00	56.00	55.00	55.00	56.00	56.00	665.00
						COSTEO S/	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	14,907.28	19,166.50	14,907.28	14,907.28	14,907.28	14,907.28	19,166.48	191,665.00
AOI00078600203	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060400 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	194,067.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	194,067.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	15,094.10	15,094.10	15,094.10	15,094.10	19,406.70	194,067.00
AOI00078600204	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	105.00
						COSTEO S/	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	62,848.57	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	80,805.27	808,053.00
					2022	FISICO	8.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	105.00
						COSTEO S/	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	62,848.57	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	80,805.27	808,053.00
					2023	FISICO	8.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	105.00
						COSTEO S/	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	62,848.57	80,805.30	62,848.57	62,848.57	62,848.57	62,848.57	80,805.27	808,053.00
AOI00078600205	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060400 -	FAMILIA	Muy Alta	2021	FISICO	186.00	186.00	187.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2022	FISICO	186.00	186.00	187.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2023	FISICO	186.00	186.00	187.00	186.00	186.00	186.00	186.00	187.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
AOI00078600206	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060400 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	59.00	58.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	58.00	705.00
						COSTEO S/	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	49,491.00
					2022	FISICO	59.00	58.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	58.00	705.00
						COSTEO S/	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	49,491.00
					2023	FISICO	59.00	58.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	58.00	705.00
						COSTEO S/	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	3,849.30	3,849.30	3,849.30	3,849.30	4,949.10	49,491.00

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	
AOI00078600169	ADQUISICION DE REFRIGERADOR Y CONGELADOR COMBINADO;	060417 - TACABAMBA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00

	EN EL(LA) EESS AGUA BRAVA - TACABAMBA DISTRITO DE TACABAMBA- CHOTA- CAJAMARCA				2022	S/													
						FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
AOI00078600170	ADQUISICION DE REFRIGERADOR Y CONGELADOR COMBINADO; EN EL(LA) EESS ANGUIA - ANGUIA DISTRITO DE ANGUIA- CHOTA- CAJAMARCA.	060402 - ANGUIA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
AOI00078600172	ADQUISICION DE REFRIGERADOR Y CONGELADOR COMBINADO; EN EL(LA) EESS GUAYABO - MIRACOSTA DISTRITO DE MIRACOSTA- CHOTA- CAJAMARCA	060412 - MIRACOSTA	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
AOI00078600173	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060400 -	INFORME	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	2.00
						COSTEO S/	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	8,874.91	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	11,410.61	114,106.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	8,874.91	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	11,410.61	114,106.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	8,874.91	11,410.60	8,874.91	8,874.91	8,874.91	8,874.91	11,410.61	114,106.00
AOI00078600174	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060400 -	INFORME	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	207,234.00
					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
						COSTEO S/	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	207,234.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	16,118.20	16,118.20	16,118.20	16,118.20	20,723.40	207,234.00
AOI00078600175	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060400 -	INFORME	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	877,898.00
					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
						COSTEO S/	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	877,898.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	70,231.84	70,231.84	70,231.84	70,231.84	87,789.80	877,898.00

AOI00078600176	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060400 -	SERVICIO	Muy Alta	2021	FISICO	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	2,000.00
						COSTEO S/	6,465.30	5,028.54	9,528.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	69,153.00
					2022	FISICO	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	2,000.00
						COSTEO S/	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	64,653.03
					2023	FISICO	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	2,000.00
						COSTEO S/	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	64,653.03
AOI00078600177	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060400 -	CENTRO POBLADO	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
						COSTEO S/	67,472.22	52,076.25	52,076.25	52,076.25	52,076.25	52,076.25	67,472.22	52,076.25	52,076.25	52,076.25	52,076.30	67,472.26	671,103.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	63,853.00	49,663.44	49,663.44	49,663.44	49,663.44	49,663.44	63,853.00	49,663.44	49,663.44	49,663.44	49,663.44	63,853.04	638,530.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	63,853.00	49,663.44	49,663.44	49,663.44	49,663.44	49,663.44	63,853.00	49,663.44	49,663.44	49,663.44	49,663.44	63,853.04	638,530.00
AOI00078600179	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	2,460.00	2,460.00	2,460.00	2,560.00	2,460.00	2,560.00	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	2,251.00	29,511.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
					2022	FISICO	2,460.00	2,460.00	2,460.00	2,560.00	2,460.00	2,560.00	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	2,251.00	29,511.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
					2023	FISICO	2,460.00	2,460.00	2,460.00	2,560.00	2,460.00	2,560.00	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	2,251.00	29,511.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
AOI00078600180	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060400 -	FAMILIA	Muy Alta	2021	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	5,868.00
						COSTEO S/	62,160.40	47,584.09	47,584.09	47,584.09	47,584.09	47,584.09	62,160.40	47,584.09	47,584.12	47,584.09	47,584.09	62,160.36	614,738.00
					2022	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	5,868.00
						COSTEO S/	55,294.40	43,006.76	43,006.76	43,006.76	43,006.76	43,006.76	55,294.40	43,006.76	43,006.76	43,006.76	43,006.76	55,294.36	552,944.00
					2023	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	5,868.00
						COSTEO S/	55,294.40	43,006.76	43,006.76	43,006.76	43,006.76	43,006.76	55,294.40	43,006.76	43,006.76	43,006.76	43,006.76	55,294.36	552,944.00
AOI00078600181	3325401 - VACUNACION NIÑO < 1 AÑO	060400 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	653.00	7,891.00
						COSTEO S/	261,681.11	196,174.96	196,174.96	196,174.96	196,174.96	196,174.96	261,681.11	196,174.96	196,174.96	196,174.96	196,174.96	261,681.13	2,550,617.99
					2022	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	653.00	7,891.00
						COSTEO S/	195,488.00	152,046.22	152,046.22	152,046.22	152,046.22	152,046.22	195,488.00	152,046.22	152,046.22	152,046.22	152,046.22	195,488.02	1,954,880.00
					2023	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	653.00	7,891.00
						COSTEO S/	195,488.00	152,046.22	152,046.22	152,046.22	152,046.22	152,046.22	195,488.00	152,046.22	152,046.22	152,046.22	152,046.22	195,488.02	1,954,880.00
AOI00078600182	3325501 - NIÑO CRED < 1 AÑO	060400 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	515.00	6,224.00
						COSTEO S/	175,465.46	129,139.40	129,139.40	129,139.40	129,139.40	129,139.40	175,465.46	129,139.39	129,139.40	129,139.40	129,139.40	175,465.49	1,688,651.00
					2022	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	515.00	6,224.00
						COSTEO S/	109,461.90	85,137.03	85,137.03	85,137.03	85,137.03	85,137.03	109,461.90	85,137.03	85,137.03	85,137.03	85,137.03	109,461.93	1,094,619.00
					2023	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	515.00	6,224.00

						COSTEO S/	109,461.90	85,137.03	85,137.03	85,137.03	85,137.03	85,137.03	109,461.90	85,137.03	85,137.03	85,137.03	85,137.03	109,461.93	1,094,619.00
AOI00078600183	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060400 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	368.00	4,482.00
						COSTEO S/	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	40,977.84	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	52,685.84	526,858.00
					2022	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	368.00	4,482.00
						COSTEO S/	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	40,977.84	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	52,685.84	526,858.00
					2023	FISICO	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	368.00	4,482.00
						COSTEO S/	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	40,977.84	52,685.80	40,977.84	40,977.84	40,977.84	40,977.84	52,685.84	526,858.00
AOI00078600184	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	968.00	11,671.00
						COSTEO S/	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	30,094.17	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	38,692.47	386,925.00
					2022	FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	968.00	11,671.00
						COSTEO S/	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	30,094.17	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	38,692.47	386,925.00
					2023	FISICO	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	973.00	968.00	11,671.00
						COSTEO S/	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	30,094.17	38,692.50	30,094.17	30,094.17	30,094.17	30,094.17	38,692.47	386,925.00
AOI00078600185	3331201 - EDA ACUOSA NO COMPLICADA	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	501.00	6,056.00
						COSTEO S/	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	28,138.29	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	36,177.79	361,778.00
					2022	FISICO	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	501.00	6,056.00
						COSTEO S/	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	28,138.29	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	36,177.79	361,778.00
					2023	FISICO	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	501.00	6,056.00
						COSTEO S/	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	28,138.29	36,177.80	28,138.29	28,138.29	28,138.29	28,138.29	36,177.79	361,778.00
AOI00078600186	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	76,041.93	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	97,768.23	977,682.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	76,041.93	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	97,768.23	977,682.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	76,041.93	97,768.20	76,041.93	76,041.93	76,041.93	76,041.93	97,768.23	977,682.00
AOI00078600187	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	38,670.41	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	49,719.11	497,191.00
					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/	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	38,670.41	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	49,719.11	497,191.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	38,670.41	49,719.10	38,670.41	38,670.41	38,670.41	38,670.41	49,719.11	497,191.00
AOI00078600188	3331501 - ANEMIA	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	3,384.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2022	FISICO	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	3,384.00
							5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00

						COSTEO S/													
					2023	FISICO	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	3,384.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
AOI00078600189	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060400 -	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	188.00	186.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	19,433.48	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	24,985.88	249,859.00
					2022	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	188.00	186.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	19,433.48	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	24,985.88	249,859.00
					2023	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	188.00	186.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO S/	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	19,433.48	24,985.90	19,433.48	19,433.48	19,433.48	19,433.48	24,985.88	249,859.00
AOI00078600190	3341401 - PARASITOSIS INTESTINAL	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	202.00	200.00	200.00	200.00	200.00	200.00	200.00	2,402.00
						COSTEO S/	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	20,532.79	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	26,399.29	263,993.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	202.00	200.00	200.00	200.00	200.00	200.00	200.00	2,402.00
						COSTEO S/	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	20,532.79	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	26,399.29	263,993.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	202.00	200.00	200.00	200.00	200.00	200.00	200.00	2,402.00
						COSTEO S/	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	20,532.79	26,399.30	20,532.79	20,532.79	20,532.79	20,532.79	26,399.29	263,993.00
AOI00078600284	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	060401 - CHOTA	CENTRO POBLADO	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	19.00	17.00	17.00	17.00	206.00
						COSTEO S/	44,359.00	29,572.67	30,072.67	30,072.67	29,572.67	29,572.67	44,359.00	29,572.67	29,572.67	29,572.64	29,572.67	44,359.00	400,231.00

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	
AOI00078600207	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060400 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.27	64,653.00
					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	12.00
						COSTEO S/	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.27	64,653.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	5,028.57	6,465.30	5,028.57	5,028.57	5,028.57	5,028.57	6,465.27	64,653.00
AOI00078600208	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,800.00	1,799.00	1,799.00	1,800.00	1,800.00	21,595.00
						COSTEO S/	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	41,669.68	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	53,575.28	535,753.00
					2022	FISICO	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,800.00	1,799.00	1,799.00	1,800.00	1,800.00	21,595.00
						COSTEO S/	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	41,669.68	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	53,575.28	535,753.00
					2023	FISICO	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,799.00	1,800.00	1,800.00	1,799.00	1,799.00	1,800.00	1,800.00	21,595.00
						COSTEO S/	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	41,669.68	53,575.30	41,669.68	41,669.68	41,669.68	41,669.68	53,575.28	535,753.00
AOI00078600209	4396301 - ATENCION DE CONTACTOS	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	54.00
						COSTEO	15,847.50	12,325.83	12,325.83	12,325.83	12,325.83	12,325.83	15,847.50	12,325.83	12,325.83	12,325.83	12,325.84	15,847.52	158,475.00

						S/													
					2022	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	54.00
						COSTEO S/	15,847.50	12,325.83	12,325.83	12,325.83	12,325.83	12,325.83	15,847.50	12,325.83	12,325.83	12,325.83	12,325.84	15,847.52	158,475.00
					2023	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	54.00
						COSTEO S/	15,847.50	12,325.83	12,325.83	12,325.83	12,325.83	12,325.83	15,847.50	12,325.83	12,325.83	12,325.83	12,325.84	15,847.52	158,475.00
AOI00078600210	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060400 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	17.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2022	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	17.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2023	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	17.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
AOI00078600211	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	167.00	166.00	166.00	2,000.00
						COSTEO S/	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	12,264.47	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	15,768.57	157,686.00
					2022	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	167.00	166.00	166.00	2,000.00
						COSTEO S/	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	12,264.47	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	15,768.57	157,686.00
					2023	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	167.00	166.00	166.00	2,000.00
						COSTEO S/	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	12,264.47	15,768.60	12,264.47	12,264.47	12,264.47	12,264.47	15,768.57	157,686.00
AOI00078600212	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060400 -	PERSONA TRATADA	Muy Alta	2021	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/	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	6,849.19	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	8,806.09	88,061.00
					2022	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/	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	6,849.19	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	8,806.09	88,061.00
					2023	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/	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	6,849.19	8,806.10	6,849.19	6,849.19	6,849.19	6,849.19	8,806.09	88,061.00
AOI00078600213	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060400 -	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	9,709.62	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	12,483.82	124,838.00
					2022	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	9,709.62	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	12,483.82	124,838.00
					2023	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	9,709.62	12,483.80	9,709.62	9,709.62	9,709.62	9,709.62	12,483.82	124,838.00
AOI00078600214	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060400 -	FAMILIA	Muy Alta	2021	FISICO	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	139,320.00
						COSTEO S/	0.00	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	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	139,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	10,836.00	10,836.00	10,836.00	10,836.00	13,932.00	139,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078600215	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,291.00	1,292.00	1,291.00	1,291.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,291.00	15,500.00
						COSTEO S/	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	33,466.61	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	43,028.51	430,285.00
					2022	FISICO	1,291.00	1,292.00	1,291.00	1,291.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,291.00	15,500.00
						COSTEO S/	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	33,466.61	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	43,028.51	430,285.00
					2023	FISICO	1,291.00	1,292.00	1,291.00	1,291.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,291.00	15,500.00
						COSTEO S/	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	33,466.61	43,028.50	33,466.61	33,466.61	33,466.61	33,466.61	43,028.51	430,285.00
AOI00078600216	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	148,056.00
						COSTEO S/	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	2,691.58	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	3,460.58	34,606.00
					2022	FISICO	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	148,056.00
						COSTEO S/	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	2,691.58	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	3,460.58	34,606.00
					2023	FISICO	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	12,338.00	148,056.00
						COSTEO S/	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	2,691.58	3,460.60	2,691.58	2,691.58	2,691.58	2,691.58	3,460.58	34,606.00
AOI00078600217	4396001 - ADOLESCENTES QUE RECIBEN ORIENTACIÓN/CONSEJERÍA SOBRE ITS/VIH	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	74.00	75.00	74.00	74.00	74.00	74.00	74.00	74.00	75.00	74.00	74.00	74.00	890.00
						COSTEO S/	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	26,435.42	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	33,988.42	339,884.00
					2022	FISICO	74.00	75.00	74.00	74.00	74.00	74.00	74.00	74.00	75.00	74.00	74.00	74.00	890.00
						COSTEO S/	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	26,435.42	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	33,988.42	339,884.00
					2023	FISICO	74.00	75.00	74.00	74.00	74.00	74.00	74.00	74.00	75.00	74.00	74.00	74.00	890.00
						COSTEO S/	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	26,435.42	33,988.40	26,435.42	26,435.42	26,435.42	26,435.42	33,988.42	339,884.00
AOI00078600218	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	130.00
						COSTEO S/	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	16,149.47	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	20,763.57	207,636.00
					2022	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	130.00
						COSTEO S/	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	16,149.47	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	20,763.57	207,636.00
					2023	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	130.00
						COSTEO S/	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	16,149.47	20,763.60	16,149.47	16,149.47	16,149.47	16,149.47	20,763.57	207,636.00
AOI00078600219	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	958.00	957.00	958.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	11,491.00
						COSTEO S/	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	21,755.07	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	27,970.77	279,708.00
					2022	FISICO	958.00	957.00	958.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	11,491.00
						COSTEO S/	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	21,755.07	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	27,970.77	279,708.00
					2023	FISICO	958.00	957.00	958.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	957.00	958.00	11,491.00
						COSTEO S/	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	21,755.07	27,970.80	21,755.07	21,755.07	21,755.07	21,755.07	27,970.77	279,708.00
AOI00078600220	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
						COSTEO S/	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	101,961.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
						COSTEO S/	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	101,961.00
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00

						COSTEO S/	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	7,930.30	7,930.30	7,930.30	7,930.30	10,196.10	101,961.00
AOI00078600221	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	83.00	84.00	83.00	84.00	83.00	83.00	84.00	84.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	8,999.36	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	11,570.56	115,706.00
					2022	FISICO	83.00	84.00	83.00	84.00	83.00	83.00	84.00	84.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	8,999.36	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	11,570.56	115,706.00
					2023	FISICO	83.00	84.00	83.00	84.00	83.00	83.00	84.00	84.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	8,999.36	11,570.60	8,999.36	8,999.36	8,999.36	8,999.36	11,570.56	115,706.00
AOI00078600222	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	9,671.28	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	12,434.48	124,345.00
					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	1.00
						COSTEO S/	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	9,671.28	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	12,434.48	124,345.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	9,671.28	12,434.50	9,671.28	9,671.28	9,671.28	9,671.28	12,434.48	124,345.00
AOI00078600223	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060400 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	30,139.82	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	38,751.22	387,512.00
					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
						COSTEO S/	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	30,139.82	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	38,751.22	387,512.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	30,139.82	38,751.20	30,139.82	30,139.82	30,139.82	30,139.82	38,751.22	387,512.00

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	
AOI00078600224	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,420.90	0.00	0.00	0.00	0.00	5,420.90	10,841.80
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,420.90	0.00	0.00	0.00	0.00	5,420.90	10,841.80
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5,420.90	0.00	0.00	0.00	0.00	5,420.90	10,841.80
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
AOI00078600225	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060400 -	FAMILIA	Muy Alta	2021	FISICO	1,736.00	1,736.00	1,737.00	1,737.00	1,737.00	1,736.00	1,737.00	1,737.00	1,737.00	1,737.00	1,737.00	1,736.00	20,840.00
						COSTEO S/	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	21,456.79	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	27,587.29	275,873.00
					2022	FISICO	1,736.00	1,736.00	1,737.00	1,737.00	1,737.00	1,736.00	1,737.00	1,737.00	1,737.00	1,737.00	1,737.00	1,736.00	20,840.00
						COSTEO S/	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	21,456.79	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	27,587.29	275,873.00
					2023	FISICO	1,736.00	1,736.00	1,737.00	1,737.00	1,737.00	1,736.00	1,737.00	1,737.00	1,737.00	1,737.00	1,737.00	1,736.00	20,840.00
						COSTEO S/	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	21,456.79	27,587.30	21,456.79	21,456.79	21,456.79	21,456.79	27,587.29	275,873.00
AOI00078600226	4398001 - POBLACION	060400 -	PERSONA	Muy Alta	2021	FISICO	4,171.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,171.00	4,172.00	4,171.00	4,171.00	50,056.00

	INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION		INFORMADA			COSTEO S/	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	20,862.57	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	26,823.87	268,233.00
					2022	FISICO	4,171.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,171.00	4,172.00	4,171.00	4,171.00	50,056.00
						COSTEO S/	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	20,862.57	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	26,823.87	268,233.00
					2023	FISICO	4,171.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,172.00	4,171.00	4,171.00	4,172.00	4,171.00	4,171.00	50,056.00
						COSTEO S/	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	20,862.57	26,823.00	20,862.57	20,862.57	20,862.57	20,862.57	26,823.87	268,233.00
AOI00078600227	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	060400 -	VIVIENDAS	Muy Alta	2021	FISICO	749.00	749.00	749.00	748.00	749.00	749.00	749.00	748.00	749.00	748.00	749.00	749.00	8,985.00
						COSTEO S/	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	13,393.41	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	17,220.11	172,201.00
					2022	FISICO	749.00	749.00	749.00	748.00	749.00	749.00	749.00	748.00	749.00	748.00	749.00	749.00	8,985.00
						COSTEO S/	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	13,393.41	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	17,220.11	172,201.00
					2023	FISICO	749.00	749.00	749.00	748.00	749.00	749.00	749.00	748.00	749.00	748.00	749.00	749.00	8,985.00
						COSTEO S/	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	13,393.41	17,220.10	13,393.41	13,393.41	13,393.41	13,393.41	17,220.11	172,201.00
AOI00078600228	4398201 - CANES VACUNADOS CONTRA LA RABIA	060400 -	ANIMAL VACUNADO	Muy Alta	2021	FISICO	1,820.00	1,821.00	1,821.00	1,820.00	1,821.00	1,820.00	1,821.00	1,820.00	1,820.00	1,821.00	1,820.00	1,821.00	21,846.00
						COSTEO S/	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	23,247.47	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	29,889.57	298,896.00
					2022	FISICO	1,820.00	1,821.00	1,821.00	1,820.00	1,821.00	1,820.00	1,821.00	1,820.00	1,820.00	1,821.00	1,820.00	1,821.00	21,846.00
						COSTEO S/	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	23,247.47	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	29,889.57	298,896.00
					2023	FISICO	1,820.00	1,821.00	1,821.00	1,820.00	1,821.00	1,820.00	1,821.00	1,820.00	1,820.00	1,821.00	1,820.00	1,821.00	21,846.00
						COSTEO S/	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	23,247.47	29,889.60	23,247.47	23,247.47	23,247.47	23,247.47	29,889.57	298,896.00
AOI00078600229	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	060400 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	140.00	1,669.00
						COSTEO S/	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	18,933.83	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	24,343.53	243,435.00
					2022	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	140.00	1,669.00
						COSTEO S/	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	18,933.83	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	24,343.53	243,435.00
					2023	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	140.00	1,669.00
						COSTEO S/	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	18,933.83	24,343.50	18,933.83	18,933.83	18,933.83	18,933.83	24,343.53	243,435.00
AOI00078600230	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060400 -	PERSONA TRATADA	Muy Alta	2021	FISICO	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	678.00
						COSTEO S/	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	19,161.33	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	24,636.03	246,360.00
					2022	FISICO	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	678.00
						COSTEO S/	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	19,161.33	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	24,636.03	246,360.00
					2023	FISICO	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	678.00
						COSTEO S/	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	19,161.33	24,636.00	19,161.33	19,161.33	19,161.33	19,161.33	24,636.03	246,360.00

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	
AOI00078600231	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060400 -	INFORME	Muy Alta	2021	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2022	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00

					2023	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
AOI00078600232	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060400 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	349.00	349.00	350.00	4,198.00
						COSTEO S/	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	11,338.06	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	14,577.46	145,775.00
					2022	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	349.00	349.00	350.00	4,198.00
						COSTEO S/	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	11,338.06	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	14,577.46	145,775.00
					2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	349.00	349.00	350.00	4,198.00
						COSTEO S/	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	11,338.06	14,577.50	11,338.06	11,338.06	11,338.06	11,338.06	14,577.46	145,775.00
AOI00078600233	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	060400 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	1,503.00	1,502.00	1,503.00	1,502.00	1,503.00	1,503.00	1,503.00	1,502.00	1,502.00	1,502.00	1,502.00	1,503.00	18,030.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2022	FISICO	1,503.00	1,502.00	1,503.00	1,502.00	1,503.00	1,503.00	1,503.00	1,502.00	1,502.00	1,502.00	1,502.00	1,503.00	18,030.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2023	FISICO	1,503.00	1,502.00	1,503.00	1,502.00	1,503.00	1,503.00	1,503.00	1,502.00	1,502.00	1,502.00	1,502.00	1,503.00	18,030.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
AOI00078600234	5001506 - POBLACION QUE ACCEDE A LABORATORIOS CLINICOS QUE CUENTAN CON PROGRAMA DE EVALUACION DE CALIDAD PARA EL DIAGNOSTICO Y CONTROL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES	060400 -	EVALUACION	Muy Alta	2021	FISICO	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,685.00	6,685.00	6,686.00	6,686.00	6,685.00	80,229.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2022	FISICO	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,685.00	6,685.00	6,686.00	6,686.00	6,685.00	80,229.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2023	FISICO	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,686.00	6,685.00	6,685.00	6,686.00	6,686.00	6,685.00	80,229.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
AOI00078600235	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	65.00	65.00	64.00	64.00	773.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2022	FISICO	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	65.00	65.00	64.00	64.00	773.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2023	FISICO	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	65.00	65.00	64.00	64.00	773.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
AOI00078600236	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	16.00	16.00	16.00	17.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	194.00
						COSTEO S/	7,486.50	5,822.83	5,822.83	5,822.83	5,822.83	5,822.83	7,486.53	5,822.83	5,822.83	5,822.83	5,822.83	7,486.50	74,865.00
					2022	FISICO	16.00	16.00	16.00	17.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	194.00
						COSTEO S/	7,486.50	5,822.83	5,822.83	5,822.83	5,822.83	5,822.83	7,486.53	5,822.83	5,822.83	5,822.83	5,822.83	7,486.50	74,865.00
					2023	FISICO	16.00	16.00	16.00	17.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	194.00
						COSTEO S/	7,486.50	5,822.83	5,822.83	5,822.83	5,822.83	5,822.83	7,486.53	5,822.83	5,822.83	5,822.83	5,822.83	7,486.50	74,865.00
AOI00078600237	5000702 - CONSULTA ESTOMATOLOGICA	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	490.00	490.00	490.00	491.00	490.00	491.00	490.00	490.00	490.00	490.00	490.00	490.00	5,882.00
						COSTEO S/	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	129,553.00

					2022	FISICO	490.00	490.00	490.00	491.00	490.00	491.00	490.00	490.00	490.00	490.00	490.00	490.00	5,882.00
						COSTEO S/	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	129,553.00
					2023	FISICO	490.00	490.00	490.00	491.00	490.00	491.00	490.00	490.00	490.00	490.00	490.00	490.00	5,882.00
						COSTEO S/	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	10,364.24	10,364.24	10,364.24	10,364.24	12,955.30	129,553.00
AOI00078600238	0068201 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES	060400 -	CASO TRATADO	Muy Alta	2021	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	101.00
						COSTEO S/	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	12,220.76	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	15,712.36	157,124.00
					2022	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	101.00
						COSTEO S/	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	12,220.76	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	15,712.36	157,124.00
					2023	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	101.00
						COSTEO S/	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	12,220.76	15,712.40	12,220.76	12,220.76	12,220.76	12,220.76	15,712.36	157,124.00
AOI00078600239	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	2,693.00	2,694.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	32,320.00
						COSTEO S/	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	49,957.83	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	64,231.53	642,315.00
					2022	FISICO	2,693.00	2,694.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	32,320.00
						COSTEO S/	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	49,957.83	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	64,231.53	642,315.00
					2023	FISICO	2,693.00	2,694.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	2,693.00	2,693.00	2,694.00	2,693.00	32,320.00
						COSTEO S/	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	49,957.83	64,231.50	49,957.83	49,957.83	49,957.83	49,957.83	64,231.53	642,315.00
AOI00078600240	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060400 -	FAMILIA	Muy Alta	2021	FISICO	274.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,297.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2022	FISICO	274.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,297.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2023	FISICO	274.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,297.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
AOI00078600241	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	36,394.98
					2022	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	36,394.98
					2023	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	36,394.98
AOI00078600242	4399701 - EVALUACION INTEGRAL EN EL PRIMER DE NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	9.00	10.00	10.00	10.00	9.00	10.00	10.00	10.00	9.00	10.00	9.00	10.00	116.00
						COSTEO S/	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	8,372.78	83,728.00
					2022	FISICO	9.00	10.00	10.00	10.00	9.00	10.00	10.00	10.00	9.00	10.00	9.00	10.00	116.00
						COSTEO S/	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	8,372.78	83,728.00
					2023	FISICO	9.00	10.00	10.00	10.00	9.00	10.00	10.00	10.00	9.00	10.00	9.00	10.00	116.00
						COSTEO S/	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	8,372.80	6,512.18	6,512.18	6,512.18	6,512.18	8,372.78	83,728.00

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	
AOI00078600243	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
					2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	4,216.26	5,420.90	4,216.26	4,216.26	4,216.26	4,216.26	5,420.86	54,209.00
AOI00078600244	TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	3,758.00	3,757.00	3,758.00	3,757.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	45,088.00
						COSTEO S/	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	43,056.00
					2022	FISICO	3,758.00	3,757.00	3,758.00	3,757.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	45,088.00
						COSTEO S/	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	43,056.00
					2023	FISICO	3,758.00	3,757.00	3,758.00	3,757.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	3,758.00	3,757.00	3,757.00	45,088.00
						COSTEO S/	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	3,348.80	3,348.80	3,348.80	3,348.80	4,305.60	43,056.00
AOI00078600245	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	242.00	242.00	242.00	242.00	243.00	243.00	242.00	242.00	243.00	242.00	243.00	243.00	2,909.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2022	FISICO	242.00	242.00	242.00	242.00	243.00	243.00	242.00	242.00	243.00	242.00	243.00	243.00	2,909.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2023	FISICO	242.00	242.00	242.00	242.00	243.00	243.00	242.00	242.00	243.00	242.00	243.00	243.00	2,909.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
AOI00078600246	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	82.00	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	82.00	82.00	980.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2022	FISICO	82.00	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	82.00	82.00	980.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2023	FISICO	82.00	81.00	82.00	81.00	82.00	81.00	82.00	81.00	82.00	82.00	82.00	82.00	980.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
AOI00078600247	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	060400 -	FAMILIA	Muy Alta	2021	FISICO	454.00	455.00	454.00	454.00	455.00	454.00	455.00	454.00	454.00	455.00	454.00	454.00	5,452.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2022	FISICO	454.00	455.00	454.00	454.00	455.00	454.00	455.00	454.00	454.00	455.00	454.00	454.00	5,452.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2023	FISICO	454.00	455.00	454.00	454.00	455.00	454.00	455.00	454.00	454.00	455.00	454.00	454.00	5,452.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
AOI00078600248	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060400 -	PERSONA PROTEGIDA	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	126.00	125.00	126.00	125.00	126.00	125.00	125.00	125.00	1,503.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2022	FISICO	125.00	125.00	125.00	125.00	126.00	125.00	126.00	125.00	126.00	125.00	125.00	125.00	1,503.00
							4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00

						COSTEO S/													
					2023	FISICO	125.00	125.00	125.00	125.00	126.00	125.00	126.00	125.00	126.00	125.00	125.00	125.00	1,503.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
AOI00078600249	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060400 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	782.00	782.00	782.00	782.00	782.00	782.00	783.00	783.00	783.00	782.00	782.00	782.00	9,387.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2022	FISICO	782.00	782.00	782.00	782.00	782.00	782.00	783.00	783.00	783.00	782.00	782.00	782.00	9,387.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
					2023	FISICO	782.00	782.00	782.00	782.00	782.00	782.00	783.00	783.00	783.00	782.00	782.00	782.00	9,387.00
						COSTEO S/	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	3,825.42	4,918.40	3,825.42	3,825.42	3,825.42	3,825.42	4,918.42	49,184.00
AOI00078600250	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	327.00	326.00	326.00	326.00	326.00	326.00	3,913.00
						COSTEO S/	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	49,876.00
					2022	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	327.00	326.00	326.00	326.00	326.00	326.00	3,913.00
						COSTEO S/	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	49,876.00
					2023	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	327.00	326.00	326.00	326.00	326.00	326.00	3,913.00
						COSTEO S/	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	3,990.08	3,990.08	3,990.08	3,990.08	4,987.60	49,876.00
AOI00078600251	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	18,744.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2022	FISICO	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	18,744.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2023	FISICO	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	18,744.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
AOI00078600252	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	135.00	134.00	135.00	134.00	136.00	135.00	136.00	135.00	134.00	135.00	134.00	135.00	1,618.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2022	FISICO	135.00	134.00	135.00	134.00	136.00	135.00	136.00	135.00	134.00	135.00	134.00	135.00	1,618.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
					2023	FISICO	135.00	134.00	135.00	134.00	136.00	135.00	136.00	135.00	134.00	135.00	134.00	135.00	1,618.00
						COSTEO S/	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	4,088.16	5,256.20	4,088.16	4,088.16	4,088.16	4,088.16	5,256.16	52,562.00
AOI00078600253	TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1,029.00	1,029.00	1,029.00	1,029.00	1,030.00	1,030.00	1,029.00	1,029.00	1,029.00	1,030.00	1,029.00	1,029.00	12,351.00
						COSTEO S/	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	4,404.09	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	5,662.39	56,624.00
					2022	FISICO	1,029.00	1,029.00	1,029.00	1,029.00	1,030.00	1,030.00	1,029.00	1,029.00	1,029.00	1,030.00	1,029.00	1,029.00	12,351.00
						COSTEO S/	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	4,404.09	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	5,662.39	56,624.00
					2023	FISICO	1,029.00	1,029.00	1,029.00	1,029.00	1,030.00	1,030.00	1,029.00	1,029.00	1,029.00	1,030.00	1,029.00	1,029.00	12,351.00
						COSTEO S/	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	4,404.09	5,662.40	4,404.09	4,404.09	4,404.09	4,404.09	5,662.39	56,624.00

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	
AOI00078600254	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060400 -	ACCION	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2022	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
					2023	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	2,633.01	3,385.30	2,633.01	2,633.01	2,633.01	2,633.01	3,385.31	33,853.00
AOI00078600255	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	44,198.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2022	FISICO	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	44,198.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
					2023	FISICO	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	3,684.00	3,683.00	3,683.00	44,198.00
						COSTEO S/	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	3,879.24	4,987.60	3,879.24	3,879.24	3,879.24	3,879.24	4,987.64	49,876.00
AOI00078600256	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	060400 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	354.00	354.00	354.00	354.00	354.00	353.00	354.00	354.00	354.00	354.00	354.00	354.00	4,247.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2022	FISICO	354.00	354.00	354.00	354.00	354.00	353.00	354.00	354.00	354.00	354.00	354.00	354.00	4,247.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2023	FISICO	354.00	354.00	354.00	354.00	354.00	353.00	354.00	354.00	354.00	354.00	354.00	354.00	4,247.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
AOI00078600257	TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060400 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	7,646.20	5,947.04	5,947.04	5,947.04	5,947.04	5,947.04	7,646.20	5,947.04	5,947.04	5,947.06	5,947.06	7,646.20	76,462.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	7,646.20	5,947.04	5,947.04	5,947.04	5,947.04	5,947.04	7,646.20	5,947.04	5,947.04	5,947.06	5,947.06	7,646.20	76,462.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	7,646.20	5,947.04	5,947.04	5,947.04	5,947.04	5,947.04	7,646.20	5,947.04	5,947.04	5,947.06	5,947.06	7,646.20	76,462.00
AOI00078600258	PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060400 -	PERSONA TRATADA	Muy Alta	2021	FISICO	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	278.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
					2022	FISICO	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	278.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
					2023	FISICO	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	24.00	23.00	23.00	278.00
						COSTEO S/	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	2,704.72	3,477.50	2,704.72	2,704.72	2,704.72	2,704.72	3,477.52	34,775.00
AOI00078600259	SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	84.00	84.00	85.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	84.00	1,013.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
					2022	FISICO	84.00	84.00	85.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	84.00	1,013.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00

					2023	FISICO	84.00	84.00	85.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	84.00	1,013.00
						COSTEO S/	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	2,830.72	3,639.50	2,830.72	2,830.72	2,830.72	2,830.72	3,639.52	36,395.00
AOI00078600260	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA CONVIVENCIA SALUDABLE	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	174.00	173.00	173.00	174.00	174.00	173.00	174.00	173.00	173.00	173.00	174.00	174.00	2,082.00
						COSTEO S/	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	2,753.49	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	3,540.19	35,402.00
					2022	FISICO	174.00	173.00	173.00	174.00	174.00	173.00	174.00	173.00	173.00	173.00	174.00	174.00	2,082.00
						COSTEO S/	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	2,753.49	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	3,540.19	35,402.00
					2023	FISICO	174.00	173.00	173.00	174.00	174.00	173.00	174.00	173.00	173.00	173.00	174.00	174.00	2,082.00
						COSTEO S/	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	2,753.49	3,540.20	2,753.49	2,753.49	2,753.49	2,753.49	3,540.19	35,402.00

CENTRO DE COSTO: 06.02.01.01 - COORDINACIÓN 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	
AOI00078600168	ADQUISICION DE REFRIGERADOR Y CONGELADOR COMBINADO; EN EL(LA) EESS LAJAS - LAJAS DISTRITO DE LAJAS, PROVINCIA CHOTA, DEPARTAMENTO CAJAMARCA, 2409589.	060410 - LAJAS	EQUIPO	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	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					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	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00

CENTRO DE COSTO: 06.02.01.07 - COORDINACIÓN DE PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS POR DISCAPACIDAD

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	
AOI00078600274	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600275	CERTIFICACION DE DISCAPACIDAD	060400 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078600276	CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600277	VISITAS A LAS FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD	060400 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600278	CAPACITACION A ACTORES SOCIALES PARA LA APLICACION DE LA ESTRATEGIA RBC	060400 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.02.01.09 - 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	12	
AOI00078600165	GESTIÓN DE PROCESOS PARA LA ACREDITACIÓN Y MEJORA CONTINUA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600166	GESTIÓN DEL RIESGO Y BUENAS PRÁCTICAS DE ATENCIÓN EN SEGURIDAD DEL PACIENTE	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600167	GESTIÓN DE LAS	060400 -	INFORME	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	0.00	1.00

	RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD					COSTEO S/	0.00	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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.02.02 - DIRECCIÓN 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	
					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	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
AOI00078600121	CATEGORIZACIÓN, SUPERVISIÓN Y VERIFICACIÓN SANITARIA	060400 -	INFORME	Muy Alta	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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	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
AOI00078600122	GESTIÓN DE LOS COMITÉS LOCALES DE ADMINISTRACIÓN EN SALUD	060400 -	INFORME	Muy Alta	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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	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
AOI00078600123	GESTIÓN CLÍNICA	060400 -	INFORME	Muy Alta	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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	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
AOI00078600124	GESTIÓN DE REDES INTEGRADAS DE SALUD	060400 -	INFORME	Muy Alta	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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600128	GESTIONAR EL PROCESO DE SUMINISTRO PÚBLICO DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600129	SENSIBILIZACIÓN A LA POBLACIÓN Y PERSONAL DE SALUD EN EL USO RACIONAL DE MEDICAMENTOS, FARMACOVIGILANCIA Y TECNOVIGILANCIA	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600130	SUPERVISIÓN Y CERTIFICACIÓN DE ESTABLECIMIENTOS FARMACÉUTICOS	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.03.00 - 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	
AOI00078600281	ATENCION BASICA DE SALUD	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078600010	ATENCION BASICA DE SALUD	060400 -	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	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
					2023	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

CENTRO DE COSTO: 06.04.00 - DIRECCIÓN EJECUTIVA 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	
AOI00078600118	MONITOREO CONFIABLE DE AGUA, AIRE Y SUELO A ENTIDADES PÚBLICAS, PRIVADAS Y POBLACIÓN	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600119	VIGILAR EL CONTROL SANITARIO DE ALIMENTOS Y BEBIDAS DE CONSUMO HUMANO	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600120	VIGILANCIA SANITARIA POST CERTIFICACIÓN PGH Y POST REGISTRO SANITARIO	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.04.02 - DIRECCIÓN DE ECOLOGÍA, PROTECCIÓN DEL AMBIENTE Y 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	
AOI00078600125	PROMOCIÓN Y FORTALECIMIENTO DE LA VIGILANCIA DE LA SALUD OCUPACIONAL EN LOS TRABAJADORES DE SALUD Y DE LOS CENTROS DE TRABAJO PÚBLICOS Y PRIVADOS	060400 -	TRABAJADOR CAPACITADO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00078600126	MONITOREO Y SEGUIMIENTO A LAS ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600127	REGISTRO DE ACREDITACIÓN DE SERVICIOS DE SALUD OCUPACIONAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.06 - CENTRO DE PREVENCIÓN Y CONTROL DE URGENCIAS MEDICAS

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	
AOI00078600271	MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060400 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600272	ATENCION MEDICA TELEFONICA DE LA EMERGENCIA	060400 -	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600273	ENTRENAMIENTO DE LA COMUNIDAD EFECTIVAS FRENTE A LAS EMERGENCIA Y URGENCIAS INDIVIDUALES Y MASIVAS	060400 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.08 - COORDINACIÓN DE UNIDAD DE SEGUROS PÚBLICOS

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	
AOI00078600160	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060400 -	PERSONA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600161	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600162	SOCIALIZACIÓN, MONITOREO Y SEGUIMIENTO DE LOS INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA.	060400 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078600163	OPTIMIZACIÓN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	060400 -	EXPEDIENTE TRAMITADO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2021 S/	37,595,187.97
COSTEO TOTAL AÑO 2022 S/	35,906,320.01
COSTEO TOTAL AÑO 2023 S/	35,906,320.01

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000787 - REGION CAJAMARCA-SALUD CUTERVO

CENTRO DE COSTO: 04.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

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	
AOI00078700196	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700195	ELABORACIÓN E IMPLEMENTACION DE INSTRUMENTOS DE GESTIÓN	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700192	PLANEAMIENTO Y PRESUPUESTO	060601 - CUTERVO	DOCUMENTO	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/	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00
					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/	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,084.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00
AOI00078700193	ARTICULACIÓN MULTISECTORIAL E INTERINSTITUCIONAL	060600 -	INFORME	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	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	CONCERTADA PARA LA INVERSIÓN PUBLICA EN SALUD					S/													
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700194	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.02 - OFICINA DE EPIDEMIOLOGÍA

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	
AOI00078700213	INVESTIGACIÓN EPIDEMIOLÓGICA PLANIFICADA.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700214	FORTALECER LA VIGILANCIA, ABORDAJE Y CONTROL OPORTUNO DE BROTES Y EPIDEMIAS.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700215	ANÁLISIS Y SOCIALIZACIÓN DE INFORMACIÓN EN SALUD INTEGRADO PARA LA TOMA DE DECISIONES EN SALUD PUBLICA.	060600 -	REPORTE	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700216	FORTALECIMIENTO, MONITOREO Y SUPERVISIÓN DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA.	060600 -	INFORME	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	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

					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.03 - OFICINA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00078700202	DIRIGIR, ORGANIZAR, CONTROLAR Y EVALUAR EL PROCESO DE ASESORAMIENTO LEGAL.	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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
AOI00078700203	ASESORAR A LAS DISTINTAS UNIDADES ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA.	060601 - CUTERVO	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700204	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE CONVENIOS INTERINSTITUCIONALES Y DE COOPERACIÓN TÉCNICA INTERNACIONAL.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700201	GESTIÓN DE LA ADMINISTRACIÓN,DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES.	060600 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					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/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	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

S/

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	
AOI00078700197	GESTIÓN CONTABLE Y FINANCIERA	060600 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
AOI00078700198	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700199	DISTRIBUCIÓN DE LOS BIENES A LOS ESTABLECIMIENTOS DE SALUD.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700200	PAGO DE SERVICIOS BÁSICOS.	060600 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,128.00	72,128.00	72,128.00	72,128.00	72,128.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	865,529.00
					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/	72,128.00	72,128.00	72,128.00	72,128.00	72,128.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	865,529.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,128.00	72,128.00	72,128.00	72,128.00	72,128.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	72,127.00	865,529.00

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	
AOI00078700050	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060600 -	CASO TRATADO	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	0.00	1.00
						COSTEO S/	575,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575,367.00
					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	1.00
						COSTEO S/	575,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575,367.00

					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	575,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575,367.00
AOI00078700051	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	436,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,370.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	436,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,370.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	436,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436,370.00
AOI00078700053	3317201 - ATENCION A LA GESTANTE	060600 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	735,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,235.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	735,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,235.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	735,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,235.00
AOI00078700054	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	230,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,200.00
					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	1.00
						COSTEO S/	230,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,200.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	230,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,200.00
AOI00078700055	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	060600 -	VIVIENDAS	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	404,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,072.00
					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/	404,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,072.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	404,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,072.00
AOI00078700058	3331201 - EDA ACUOSA NO COMPLICADA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	703,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703,893.00
					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/	703,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703,893.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	703,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703,893.00
AOI00078700059	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060600 -	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	745,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745,186.00

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	745,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745,186.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	745,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745,186.00
AOI00078700061	4398804 - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	72,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,277.00
					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/	72,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,277.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	72,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,277.00
AOI00078700062	3341401 - PARASITOSIS INTESTINAL	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	33,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,194.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	33,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,194.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	33,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,194.00
AOI00078700063	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060600 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,506.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,506.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	216,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,506.00
AOI00078700064	3325401 - VACUNACION NIÑO < 1 AÑO	060600 -	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	0.00	1.00	1.00
						COSTEO S/	1,836,786.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836,786.00
					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/	1,836,786.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836,786.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,836,786.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836,786.00
AOI00078700065	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	513,458.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,458.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	513,458.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,458.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	513,458.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,458.00

AOI00078700066	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	40,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,636.00
					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/	40,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,636.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	40,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,636.00
AOI00078700067	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	118,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,474.00
					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/	118,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,474.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	118,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,474.00
AOI00078700069	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	72,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,104.00
					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/	72,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,104.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	72,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,104.00
AOI00078700070	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	133,718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,718.00
					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/	133,718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,718.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	133,718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,718.00
AOI00078700073	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060600 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	449,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,804.00
					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/	449,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,804.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	449,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,804.00
AOI00078700075	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060600 -	CENTRO POBLADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	855,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855,704.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	855,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855,704.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	855,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855,704.00

						S/													
AOI00078700076	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	258,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,715.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	258,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,715.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	258,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,715.00
AOI00078700077	5001603 - PACIENTE HIPERTENSO DE NO ALTO RIESGO NO CONTROLADO, QUE RECIBE TRATAMIENTO	060600 -	PERSONA CONTROLADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	158,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,244.00
					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/	158,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,244.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	158,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,244.00
AOI00078700080	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	478,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,918.00
					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/	478,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,918.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	478,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,918.00
AOI00078700081	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	95,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,153.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	95,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,153.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	95,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,153.00
AOI00078700082	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,223,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,223,166.00
					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/	1,223,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,223,166.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,223,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,223,166.00
AOI00078700083	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060600 -	TRABAJADOR 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	0.00	0.00	1.00
						COSTEO S/	738,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,130.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	738,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,130.00

					2023	S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	738,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,130.00
AOI00078700085	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	060600 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	450,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,266.00
					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/	450,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,266.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	450,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,266.00
AOI00078700088	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060600 -	PARTO COMPLICADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	410,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,125.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	410,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,125.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	410,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,125.00
AOI00078700091	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060600 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	700,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,966.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	700,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,966.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	700,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,966.00
AOI00078700092	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	060601 - CUTERVO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	34,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,151.00
					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/	34,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,151.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	34,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,151.00
AOI00078700093	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	183,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,098.00
					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/	183,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,098.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	183,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,098.00
AOI00078700096	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060600 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	305,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,964.00

						S/													
					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
						COSTEO S/	305,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,964.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	305,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,964.00
AOI00078700097	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	357,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,142.00
					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/	357,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,142.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	357,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,142.00
AOI00078700098	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	237,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,190.00
					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/	237,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,190.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	237,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,190.00
AOI00078700099	5005183 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	54,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,583.00
					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/	54,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,583.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	54,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,583.00
AOI00078700101	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	245,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,788.00
					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/	245,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,788.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	245,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,788.00
AOI00078700102	3331501 - ANEMIA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	664,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664,081.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	664,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664,081.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	664,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664,081.00

AOI00078700105	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	715,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	715,741.00
					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/	715,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	715,741.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	715,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	715,741.00
AOI00078700108	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	060600 -	CENTRO POBLADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	724,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724,023.00
					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/	724,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724,023.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	724,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724,023.00
AOI00078700110	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	559,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,486.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	559,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,486.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	559,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559,486.00
AOI00078700111	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060600 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	337,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,655.00
					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/	337,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,655.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	337,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,655.00
AOI00078700117	4427703 - EVALUACION DEL PROGRAMA SALUD MATERNO NAONATAL	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	351,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,810.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	351,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,810.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	351,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,810.00
AOI00078700118	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060600 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	27,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,581.00
					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/	27,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,581.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

						COSTEO S/	27,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,581.00
AOI00078700120	3325501 - NIÑO CRED < 1 AÑO	060600 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,471,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471,504.00
					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/	1,471,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471,504.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,471,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471,504.00
AOI00078700121	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	239,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,262.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	239,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,262.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	239,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,262.00
AOI00078700123	4398201 - CANES VACUNADOS CONTRA LA RABIA	060600 -	ANIMAL VACUNADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	288,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,691.00
					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/	288,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,691.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	288,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,691.00
AOI00078700124	0068002 - EXAMEN ESTOMATOLOGICO	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	407,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,985.00
					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/	407,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,985.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	407,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,985.00
AOI00078700125	3329501 - ATENCION DEL PARTO NORMAL	060600 -	PARTO NORMAL	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,017,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,017,309.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,017,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,017,309.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,017,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,017,309.00
AOI00078700127	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	457,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,913.00
					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
							457,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,913.00

						COSTEO S/													
						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
					2023	COSTEO S/	457,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,913.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	287,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287,700.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00078700128	3329701 - CESAREA	060601 - CUTERVO	CESAREA	Muy Alta	2022	COSTEO S/	287,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287,700.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	287,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287,700.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2021	COSTEO S/	21,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,610.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI00078700130	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060601 - CUTERVO	INFORME	Muy Alta	2022	COSTEO S/	21,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,610.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2023	COSTEO S/	21,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,610.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2021	COSTEO S/	142,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,925.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI00078700132	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060600 -	FAMILIA	Muy Alta	2022	COSTEO S/	142,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,925.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2023	COSTEO S/	142,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,925.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700205	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS.	060600 -	INFORME	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700206	ORGANIZACIÓN DEL TRABAJO Y SU DISTRIBUCIÓN.	060600 -	DOCUMENTO	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700207	GESTIÓN DEL EMPLEO.	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							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

						COSTEO S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					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	1,250.00	15,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	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
						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
					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
						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
AOI00078700208	GESTIÓN DEL RENDIMIENTO.	060600 -	INFORME	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700209	GESTIÓN DE LA COMPENSACIÓN.	060600 -	INFORME	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700210	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN.	060600 -	CAPACITACION	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700211	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES.	060600 -	INFORME	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700212	OBLIGACIONES PREVISIONALES.	060600 -	PLANILLA	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078700434	OBLIGACIONES PREVISIONALES	060601 - CUTERVO	PERSONA	Muy Alta	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
						COSTEO S/	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	150,318.00
					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
						COSTEO S/	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	150,318.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,527.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	12,526.00	150,318.00
AOI00078700583	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO	060600 -	MUNICIPIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,477,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,162.00
					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/	1,477,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,162.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,477,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,162.00
AOI00078700584	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060600 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	403,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403,807.00
					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/	403,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403,807.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	403,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403,807.00
AOI00078700585	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060600 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,272,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272,072.00
					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/	1,272,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272,072.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	1,272,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272,072.00
AOI00078700586	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060600 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	344,507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,507.00
					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/	344,507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,507.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	344,507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,507.00
AOI00078700587	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA INDIVIDUAL	060601 - CUTERVO	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	5,180,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180,382.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	5,180,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180,382.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

						COSTEO S/	5,180,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180,382.00
AOI00078700588	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060600 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	52,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,767.00
					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/	52,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,767.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	52,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,767.00
AOI00078700589	GESTION ADMINISTRATIVA	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,224,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,224,181.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,224,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,224,181.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,224,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,224,181.00

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	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700236	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700237	CAPTURA, ALMACENAMIENTO Y ORGANIZACIÓN DEL SISTEMA DE INFORMACIÓN REGIONAL.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/												
AOI00078700238	INVENTARIO INFORMÁTICO REGIONAL.	060600 -	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.04 - CENTRO DE PREVENCIÓN Y CONTROL DE EMERGENCIAS Y DESASTRES

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	
AOI00078700435	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA INDIVIDUAL	060600 -	ATENCION	Muy Alta	2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	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
					2023	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	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
AOI00078700548	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	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
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	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
					2023	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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700549	5005139 - ASISTENCIA TECNICA Y CAPACITACION	060600 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700550	5002825 - ATENCION DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS DE ATENCION AMBULATORIA	060600 -	ATENCION	Muy Alta	2021	FISICO	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	397.00
						COSTEO S/	0.00	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	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	397.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	397.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078700551	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	060600 -	ATENCION	Muy Alta	2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	0.00	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	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700552	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	060601 - CUTERVO	ATENCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700553	5005901 - ATENCION DE TRIAJE	060600 -	ATENCION	Muy Alta	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	300.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700554	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	060600 -	ATENCION	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	180.00
						COSTEO S/	0.00	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	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700555	5005898 - ENTRENAMIENTO DE LA COMUNIDAD EFECTIVAS FRENTE A LAS EMERGENCIA Y URGENCIAS INDIVIDUALES Y MASIVAS	060600 -	PERSONA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	5.00	126.00
						COSTEO S/	0.00	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	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	5.00	126.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	5.00	126.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700556	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	060600 -	ATENCION	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700557	5005900 - SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060600 -	ATENCION	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	
AOI00078700029	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060601 - CUTERVO	REPORTE	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	6,066.00	0.00	0.00	0.00	0.00	0.00	0.00	6,066.00
					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/	0.00	0.00	0.00	0.00	0.00	6,066.00	0.00	0.00	0.00	0.00	0.00	0.00	6,066.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,066.00	0.00	0.00	0.00	0.00	0.00	0.00	6,066.00
AOI00078700030	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060601 - CUTERVO	UNIDAD IMPLEMENTADA	Muy Alta	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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,829.00	0.00	0.00	0.00	0.00	0.00	0.00	15,829.00
					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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,829.00	0.00	0.00	0.00	0.00	0.00	0.00	15,829.00
					2023	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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,829.00	0.00	0.00	0.00	0.00	0.00	0.00	15,829.00
AOI00078700034	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060601 - CUTERVO	REPORTE	Muy Alta	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	1,011.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00	0.00	0.00	2,022.00
					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	1,011.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00	0.00	0.00	2,022.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,011.00	0.00	0.00	0.00	0.00	0.00	1,011.00	0.00	0.00	0.00	2,022.00
AOI00078700037	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060601 - CUTERVO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00
					2022	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00
					2023	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00

AOI00078700040	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060601 - CUTERVO	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	15,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,368.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	15,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,368.00
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	15,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,368.00
AOI00078700042	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060601 - CUTERVO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	4.00	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	14,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,155.00
					2022	FISICO	0.00	0.00	0.00	0.00	4.00	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	14,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,155.00
					2023	FISICO	0.00	0.00	0.00	0.00	4.00	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	14,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,155.00
AOI00078700043	5005584 - SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	060600 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	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	11.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700046	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060600 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,788.00	0.00	0.00	0.00	0.00	0.00	20,788.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,788.00	0.00	0.00	0.00	0.00	0.00	20,788.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,788.00	0.00	0.00	0.00	0.00	0.00	20,788.00
AOI00078700048	5005570 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060600 -	DOCUMENTO	Muy Alta	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	4.00
						COSTEO S/	0.00	0.00	8,938.00	0.00	0.00	8,938.00	0.00	0.00	0.00	0.00	0.00	0.00	17,876.00
					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	4.00
						COSTEO S/	0.00	0.00	8,938.00	0.00	0.00	8,938.00	0.00	0.00	0.00	0.00	0.00	0.00	17,876.00
					2023	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/	0.00	0.00	8,938.00	0.00	0.00	8,938.00	0.00	0.00	0.00	0.00	0.00	0.00	17,876.00
AOI00078700423	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060600 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	1,509.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	4,509.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	1,509.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	4,509.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO	0.00	1,509.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	4,509.00

						S/													
AOI00078700424	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060601 - CUTERVO	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	6.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	1,011.00	1,011.00	1,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,033.00
					2022	FISICO	0.00	6.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	1,011.00	1,011.00	1,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,033.00
					2023	FISICO	0.00	6.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	1,011.00	1,011.00	1,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,033.00

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	
AOI00078700592	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,042.00	1,042.00	1,042.00	12,513.00
						COSTEO S/	703.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	8,425.00
					2022	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,042.00	1,042.00	1,042.00	12,513.00
						COSTEO S/	703.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	8,425.00
					2023	FISICO	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,042.00	1,042.00	1,042.00	12,513.00
						COSTEO S/	703.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	8,425.00
AOI00078700593	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	060601 - CUTERVO	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700594	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	1,221.00
						COSTEO S/	0.00	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	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	1,221.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	1,221.00
						COSTEO S/	0.00	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.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	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,426.00	1,426.00	1,426.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	17,121.00
						COSTEO S/	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	684.00	684.00	684.00	684.00	8,200.00
					2022	FISICO	1,426.00	1,426.00	1,426.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	17,121.00
						COSTEO	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	684.00	684.00	684.00	684.00	8,200.00

					2023	S/ FISICO	1,426.00	1,426.00	1,426.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	17,121.00
						COSTEO S/	683.00	683.00	683.00	683.00	683.00	683.00	683.00	683.00	684.00	684.00	684.00	684.00	8,200.00
AOI00078700239	0073302 - COMUNICADORES, LIDERES DE OPINION, PERIODISTICA Y VOCEROS INFORMADOS	060601 - CUTERVO	PERSONA INFORMADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700240	0073303 - POBLACION INFORMADA POR MEDIOS ALTERNATIVOS DE COMUNICACIÓN	060601 - CUTERVO	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
						COSTEO S/	0.00	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	856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856.00
						COSTEO S/	0.00	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.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	
AOI00078700355	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	992.00	992.00	992.00	992.00	11,912.00
						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	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	992.00	992.00	992.00	992.00	11,912.00
						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
					2023	FISICO	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	992.00	992.00	992.00	992.00	11,912.00
						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
AOI00078700356	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	0.00	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	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700373	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060600 -	PERSONA INFORMADA	Muy Alta	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	3,532.00	42,395.00
						COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	500.00
					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	3,532.00	42,395.00
						COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	500.00
					2023	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	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	500.00

						S/													
AOI00078700483	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	13,926.00
						COSTEO S/	0.00	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	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	13,926.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,161.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	13,926.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700484	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	060601 - CUTERVO	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	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	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700408	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	3,867.00	3,867.00	3,867.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	46,395.00
						COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00
					2022	FISICO	3,867.00	3,867.00	3,867.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	46,395.00
						COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00
					2023	FISICO	3,867.00	3,867.00	3,867.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	3,866.00	46,395.00
						COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00
AOI00078700540	4398702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	56,527.00
						COSTEO S/	0.00	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	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	56,527.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,711.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	56,527.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700541	4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	060601 - CUTERVO	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	
AOI00078700337	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060600 -	FAMILIA	Muy Alta	2021	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,693.00	164,327.00
					2022	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,693.00	164,327.00
					2023	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,694.00	13,693.00	164,327.00
AOI00078700338	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	498.00
						COSTEO S/	0.00	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	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	498.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	498.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700339	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	060600 -	FAMILIA	Muy Alta	2021	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	212.00	212.00	212.00	212.00	212.00	2,551.00
						COSTEO S/	0.00	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	213.00	213.00	213.00	213.00	213.00	213.00	213.00	212.00	212.00	212.00	212.00	212.00	2,551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	212.00	212.00	212.00	212.00	212.00	2,551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700340	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060600 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	412.00
						COSTEO S/	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,043.00	48,527.00
					2022	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	412.00
						COSTEO S/	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,043.00	48,527.00
					2023	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	412.00
						COSTEO S/	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,043.00	48,527.00
AOI00078700464	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	0.00	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.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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00078700150	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO	060600 -	MUNICIPIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	87.00
						COSTEO S/	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,493.00	2,493.00	29,926.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	87.00
						COSTEO S/	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,493.00	2,493.00	29,926.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	87.00
						COSTEO S/	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,494.00	2,493.00	2,493.00	29,926.00
AOI00078700153	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060600 -	FAMILIA	Muy Alta	2021	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/	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	130,164.00
					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/	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	130,164.00
					2023	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/	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	10,847.00	130,164.00
AOI00078700257	3325107 - FAMILIAS CON NIÑOS MENORES DE 24 MESES RECIBEN CONSEJERÍA A TRAVÉS DE VISITA DOMICILIARIA	060600 -	FAMILIA	Muy Alta	2021	FISICO	307.00	307.00	307.00	307.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	3,676.00
						COSTEO S/	0.00	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	307.00	307.00	307.00	307.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	3,676.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	307.00	307.00	307.00	307.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	3,676.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700258	3325102 - ACTORES SOCIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SUS COMUNIDADES	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	0.00	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	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700439	3325108 - PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	149.00
						COSTEO S/	0.00	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	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	149.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	149.00
						COSTEO S/	0.00	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.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	
AOI00078700352	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA	060600 -	FAMILIA	Muy Alta	2021	FISICO	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	514.00	6,179.00
						COSTEO	113.00	113.00	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	1,350.00

	PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA				2022	FISICO	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	514.00	6,179.00
						COSTEO S/	113.00	113.00	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	1,350.00
					2023	FISICO	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	515.00	514.00	6,179.00
						COSTEO S/	113.00	113.00	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	1,350.00
AOI00078700353	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060600 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	22,481.00
					2022	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	22,481.00
					2023	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00	22,481.00
AOI00078700354	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060600 -	COMUNIDAD	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	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	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700371	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060600 -	FAMILIA	Muy Alta	2021	FISICO	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	2,102.00	2,102.00	25,227.00
						COSTEO S/	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
					2022	FISICO	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	2,102.00	2,102.00	25,227.00
						COSTEO S/	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
					2023	FISICO	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	2,102.00	2,102.00	25,227.00
						COSTEO S/	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
AOI00078700475	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	060600 -	FAMILIA	Muy Alta	2021	FISICO	452.00	452.00	452.00	452.00	452.00	452.00	452.00	451.00	451.00	451.00	451.00	451.00	5,419.00
						COSTEO S/	0.00	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	452.00	452.00	452.00	452.00	452.00	452.00	452.00	451.00	451.00	451.00	451.00	451.00	5,419.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	452.00	452.00	452.00	452.00	452.00	452.00	452.00	451.00	451.00	451.00	451.00	451.00	5,419.00
						COSTEO S/	0.00	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.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	
AOI00078700372	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060600 -	COMUNIDAD	Muy Alta	2021	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	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
					2022	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	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

					2023	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	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
AOI00078700482	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060600 -	MUNICIPIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700409	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060600 -	FAMILIA	Muy Alta	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	6,636.00
						COSTEO S/	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,048.00
					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	6,636.00
						COSTEO S/	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,048.00
					2023	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/	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,048.00
AOI00078700410	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	060600 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO S/	0.00	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	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700411	4398804 - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	165.00	1,991.00
					2022	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	165.00	1,991.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	537.00
						COSTEO S/	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	165.00	1,991.00
AOI00078700542	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	0.00	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.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	
AOI00078700543	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	592.00	592.00	592.00	592.00	7,112.00
					2022	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	592.00	592.00	592.00	592.00	7,112.00
					2023	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	593.00	593.00	593.00	593.00	593.00	593.00	593.00	593.00	592.00	592.00	592.00	592.00	7,112.00
AOI00078700544	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	1,782.00
						COSTEO S/	0.00	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	149.00	149.00	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	1,782.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	1,782.00
						COSTEO S/	0.00	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.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	
AOI00078700433	0070602 - CONSEJO MUNICIPAL Y COMITÉ MULTISECTORIAL CAPACITADOS PROMUEVEN LA IMPLEMENTACIÓN DEL SISTEMA DE VIGILANCIA CIUDADANA Y LOS GRUPOS DE APOYO A VÍCTIMAS DE VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	060600 -	MUNICIPIO	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	5,931.00	5,931.00	5,931.00	5,931.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	71,164.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	5,931.00	5,931.00	5,931.00	5,931.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	71,164.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	5,931.00	5,931.00	5,931.00	5,931.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	71,164.00
AOI00078700615	0070601 - FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE	060600 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700616	0070603 - MUJERES DE ORGANIZACIONES SOCIALES CAPACITADAS REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700617	0070604 - DOCENTES Y PADRES	060600 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	DE FAMILIA CAPACITADOS PROMUEVEN LA CONVIVENCIA SALUDABLE DESDE LA INSTITUCIÓN EDUCATIVA	CAPACITADA			COSTEO S/	0.00	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
				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
					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
				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700576	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	535.00
						COSTEO S/	0.00	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	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	535.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	535.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700577	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	060600 -	FAMILIA	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	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	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700578	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	060600 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	184.00
						COSTEO S/	0.00	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	16.00	16.00	16.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	184.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	16.00	16.00	16.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	184.00
						COSTEO S/	0.00	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: 06.02.00 - 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	
AOI00078700180	3330602 - ASFIXIA DEL NACIMIENTO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,159.00	4,159.00	49,918.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,159.00	4,159.00	49,918.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	4,159.00	4,159.00	49,918.00

						S/													
AOI00078700279	3328702 - IMPLEMENTACION DE DOCUMENTOS TECNICOS CON ADECUACION CULTURAL	060601 - CUTERVO	INFORME	Muy Alta	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	2.00
						COSTEO S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	139.00	139.00	139.00	139.00	1,676.00
					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	2.00
						COSTEO S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	139.00	139.00	139.00	139.00	1,676.00
					2023	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	2.00
						COSTEO S/	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	139.00	139.00	139.00	139.00	1,676.00
AOI00078700280	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700281	4427703 - EVALUACION DEL PROGRAMA SALUD MATERNO NAONATAL	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,976.00	8,976.00	8,976.00	8,976.00	8,976.00	107,719.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,976.00	8,976.00	8,976.00	8,976.00	8,976.00	107,719.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,977.00	8,976.00	8,976.00	8,976.00	8,976.00	8,976.00	107,719.00
AOI00078700282	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	060600 -	INFORME	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	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	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	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700286	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060600 -	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	468.00	468.00	468.00	468.00	468.00	468.00	5,622.00
						COSTEO S/	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,720.00	104,629.00
					2022	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	468.00	468.00	468.00	468.00	468.00	468.00	5,622.00
						COSTEO S/	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,720.00	104,629.00
					2023	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	468.00	468.00	468.00	468.00	468.00	468.00	5,622.00
						COSTEO S/	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,719.00	8,720.00	104,629.00
AOI00078700287	3317201 - ATENCION A LA GESTANTE	060600 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,625.00	44,625.00	44,625.00	44,626.00	535,509.00
					2022	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,625.00	44,625.00	44,625.00	44,626.00	535,509.00

					2023	S/													
						FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,626.00	44,625.00	44,625.00	44,625.00	44,626.00	535,509.00
AOI00078700288	3317202 - VACUNA ANTITETANICA A LA GESTANTE	060600 -	GESTANTE PROTEGIDA	Muy Alta	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	564.00
						COSTEO S/	0.00	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	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700289	3317203 - VISITA DOMICILIARIA	060600 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700290	3317204 - EXAMENES DE LABORATORIO COMPLETO	060600 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700291	3317205 - ECOGRAFIA OBSTETRICA	060600 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700292	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	060600 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	110.00	110.00	110.00	110.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,312.00
						COSTEO S/	0.00	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	110.00	110.00	110.00	110.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,312.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	110.00	110.00	110.00	110.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,312.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700293	3317209 - EVALUACION DEL BIENESTAR FETAL	060600 -	GESTANTE EXAMINADA	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	232.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2022	FISICO	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700294	3329101 - AQV MASCULINO	060601 - CUTERVO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700295	3329103 - AQV FEMENINO	060601 - CUTERVO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700296	3329104 - COMPLICACION DE AQV FEMENINO	060601 - CUTERVO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700297	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	53.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	53.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	53.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700298	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	331.00	3,983.00
						COSTEO S/	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,352.00	2,352.00	2,352.00	2,352.00	28,232.00
					2022	FISICO	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	331.00	3,983.00
						COSTEO S/	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,352.00	2,352.00	2,352.00	2,352.00	28,232.00
					2023	FISICO	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	332.00	331.00	3,983.00
						COSTEO S/	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,352.00	2,352.00	2,352.00	2,352.00	28,232.00

AOI00078700299	3329107 - METODOS DE BARRERA	060615 - TORIBIO CASANOVA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,801.00
						COSTEO S/	0.00	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	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,801.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	151.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,801.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700300	3329108 - ANTICONCEPTIVO HORMONAL ORAL	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	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	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700301	3329110 - METODOS DE ABSTINENCIA PERIODICA	060600 -	PAREJA PROTEGIDA	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	636.00
						COSTEO S/	0.00	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	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700302	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700303	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	953.00
						COSTEO S/	0.00	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	80.00	80.00	80.00	80.00	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	953.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	953.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700304	3329114 - CONDON FEMENINO	060601 - CUTERVO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700305	3329115 - IMPLANTE	060600 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	752.00
						COSTEO S/	0.00	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	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	752.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	62.00	752.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700306	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	060600 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700307	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	060600 -	PACIENTE ATENDIDO	Muy Alta	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	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700308	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	54,726.00
						COSTEO S/	246.00	246.00	246.00	246.00	246.00	246.00	245.00	245.00	245.00	245.00	245.00	245.00	2,946.00
					2022	FISICO	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	54,726.00
						COSTEO S/	246.00	246.00	246.00	246.00	246.00	246.00	245.00	245.00	245.00	245.00	245.00	245.00	2,946.00
					2023	FISICO	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	4,560.00	54,726.00
						COSTEO S/	246.00	246.00	246.00	246.00	246.00	246.00	245.00	245.00	245.00	245.00	245.00	245.00	2,946.00
AOI00078700309	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	89.00	89.00	89.00	89.00	1,076.00
						COSTEO S/	0.00	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	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	89.00	89.00	89.00	89.00	1,076.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	89.00	89.00	89.00	89.00	1,076.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700310	3329203 - ATENCION PREGESTACIONAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,348.00
						COSTEO S/	0.00	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	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,348.00
							0.00	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/													
						FISICO	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,348.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					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
AOI00078700311	3329404 - AMENAZA DE PARTO PREMATURO	060600 -	CASO TRATADO	Muy Alta		FISICO	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					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
						FISICO	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
					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
AOI00078700312	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	060600 -	CASO TRATADO	Muy Alta		FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
					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
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
					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
AOI00078700313	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	060600 -	CASO TRATADO	Muy Alta		FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
					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
						FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
					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
AOI00078700314	3329408 - HIPEREMESIS GRAVIDICA	060600 -	CASO TRATADO	Muy Alta		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
					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
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	140.00	140.00	1,688.00
					2021	COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	4,715.00
AOI00078700315	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	060600 -	CASO TRATADO	Muy Alta		FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	140.00	140.00	1,688.00
					2022	COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	4,715.00
						FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	140.00	140.00	1,688.00
					2023	COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	4,715.00
AOI00078700316	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	OTRARELACIONADAS					COSTEO S/													
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700317	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700318	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700319	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	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	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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700320	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700321	3329418 - GESTANTE CON ANEMIA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078700322	3329501 - ATENCION DEL PARTO NORMAL	060600 -	PARTO NORMAL	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	2,922.00	2,922.00	2,922.00	2,922.00	2,922.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	35,057.00
					2022	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	2,922.00	2,922.00	2,922.00	2,922.00	2,922.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	35,057.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	2,922.00	2,922.00	2,922.00	2,922.00	2,922.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	2,921.00	35,057.00
AOI00078700323	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060600 -	PARTO COMPLICADO	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	160.00
						COSTEO S/	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	785.00	785.00	785.00	9,429.00
					2022	FISICO	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	160.00
						COSTEO S/	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	785.00	785.00	785.00	9,429.00
					2023	FISICO	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	160.00
						COSTEO S/	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	785.00	785.00	785.00	9,429.00
AOI00078700324	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	060600 -	PARTO COMPLICADO	Muy Alta	2021	FISICO	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	0.00	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	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700325	3329701 - CESAREA	060601 - CUTERVO	CESAREA	Muy Alta	2021	FISICO	32.00	32.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	375.00
						COSTEO S/	492.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	5,893.00
					2022	FISICO	32.00	32.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	375.00
						COSTEO S/	492.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	5,893.00
					2023	FISICO	32.00	32.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	375.00
						COSTEO S/	492.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	5,893.00
AOI00078700326	3329801 - ATENCION DEL PUERPERIO	060600 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	492.00	5,893.00
					2022	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	492.00	5,893.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	492.00	5,893.00
AOI00078700327	3329901 - ENDOMETRITIS PUERPERAL	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700328	3329902 - MASTITIS	060600 -	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	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700329	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	060600 -	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	4.00	15.00
						COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	392.00	4,714.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	15.00
						COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	392.00	4,714.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	15.00
						COSTEO S/	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	392.00	392.00	4,714.00
AOI00078700331	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060600 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	27.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	314.00
						COSTEO S/	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	204,078.00
					2022	FISICO	27.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	314.00
						COSTEO S/	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	204,078.00
					2023	FISICO	27.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	314.00
						COSTEO S/	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,007.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	17,006.00	204,078.00
AOI00078700332	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	060601 - CUTERVO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700333	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060600 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	11,157.00	11,157.00	11,157.00	11,157.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	133,876.00
					2022	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	11,157.00	11,157.00	11,157.00	11,157.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	133,876.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	11,157.00	11,157.00	11,157.00	11,157.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	11,156.00	133,876.00
AOI00078700334	3330502 - CONTROL DEL RECIEN NACIDO	060600 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700335	3330503 - VISITA DOMICILIARIA	060600 -	VISITA	Muy Alta	2021	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,875.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700336	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	060100 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	155.00	155.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,850.00
						COSTEO S/	0.00	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	155.00	155.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,850.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	155.00	155.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,850.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700445	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	88.00	88.00	1,065.00
						COSTEO S/	0.00	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	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	88.00	88.00	1,065.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	88.00	88.00	1,065.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700446	3329112 - COMPLICACIONES POR USO DE DIU	060601 - CUTERVO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700447	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060615 - TORIBIO CASANOVA	CASO TRATADO	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700448	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	OBSTETRICO)					COSTEO S/													
					2022	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700449	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	0.00	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	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700450	3330605 - BAJO PESO AL NACER Y PREMATURO	060600 -	CASO TRATADO	Muy Alta	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/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700451	3330606 - OFTALMIA DEL RECIEN NACIDO	060601 - CUTERVO	CASO TRATADO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700452	3330608 - SIFILIS CONGENITA	060601 - CUTERVO	CASO TRATADO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700453	3330609 - ONFALITIS	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078700454	3330610 - SEPSIS NEONATAL	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700455	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700456	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
					2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
AOI00078700457	3330613 - CONVULSIONES NEONATALES	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	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	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700458	3330614 - HIPOTIROIDISMO CONGENITO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700459	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO S/	0.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700460	3330616 - HIDROCEFALIA CONGENITA	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700461	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700462	3330618 - DISPLASIA EVOLUTIVA DE CADERA	060601 - CUTERVO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	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	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	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
AOI00078700463	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	060600 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00078700071	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060601 - CUTERVO	CASO TRATADO	Muy Alta	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/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00
					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/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00
					2023	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/	334.00	334.00	334.00	334.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00

AOI00078700078	3325501 - NIÑO CRED < 1 AÑO	060600 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,954.00	56,954.00	56,954.00	683,457.00
					2022	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,954.00	56,954.00	56,954.00	683,457.00
					2023	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,955.00	56,954.00	56,954.00	56,954.00	683,457.00
AOI00078700086	3341401 - PARASITOSIS INTESTINAL	060600 -	CASO TRATADO	Muy Alta	2021	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/	7,861.00	7,861.00	7,861.00	7,861.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	94,324.00
					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/	7,861.00	7,861.00	7,861.00	7,861.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	94,324.00
					2023	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/	7,861.00	7,861.00	7,861.00	7,861.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	7,860.00	94,324.00
AOI00078700094	3325401 - VACUNACION NIÑO < 1 AÑO	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	157.00	157.00	157.00	157.00	1,892.00
						COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,727.00	9,727.00	9,726.00	9,726.00	116,730.00
					2022	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	157.00	157.00	157.00	157.00	1,892.00
						COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,727.00	9,727.00	9,726.00	9,726.00	116,730.00
					2023	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	157.00	157.00	157.00	157.00	1,892.00
						COSTEO S/	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,728.00	9,727.00	9,727.00	9,726.00	9,726.00	116,730.00
AOI00078700095	3331201 - EDA ACUOSA NO COMPLICADA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	282.00	3,395.00
						COSTEO S/	15,061.00	15,061.00	15,061.00	15,061.00	15,061.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	180,725.00
					2022	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	282.00	3,395.00
						COSTEO S/	15,061.00	15,061.00	15,061.00	15,061.00	15,061.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	180,725.00
					2023	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	282.00	3,395.00
						COSTEO S/	15,061.00	15,061.00	15,061.00	15,061.00	15,061.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	180,725.00
AOI00078700100	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060600 -	SERVICIO	Muy Alta	2021	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						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	4,000.00
					2022	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						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	4,000.00
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						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	4,000.00
AOI00078700106	3324702 - IMPLEMENTACION DE DOCUMENTOS TÉCNICOS NORMATIVOS	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						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
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO	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

						S/													
AOI00078700107	3331501 - ANEMIA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	442.00	442.00	442.00	442.00	442.00	442.00	441.00	441.00	441.00	441.00	441.00	441.00	5,298.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2022	FISICO	442.00	442.00	442.00	442.00	442.00	442.00	441.00	441.00	441.00	441.00	441.00	441.00	5,298.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	442.00	442.00	442.00	442.00	442.00	442.00	441.00	441.00	441.00	441.00	441.00	441.00	5,298.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00078700113	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,023.00	45,023.00	540,266.00
					2022	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,023.00	45,023.00	540,266.00
					2023	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	145.00	145.00	145.00	1,749.00
						COSTEO S/	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,022.00	45,023.00	45,023.00	540,266.00
AOI00078700114	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	758.00	758.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	9,086.00
						COSTEO S/	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	289,176.00
					2022	FISICO	758.00	758.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	9,086.00
						COSTEO S/	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	289,176.00
					2023	FISICO	758.00	758.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	757.00	9,086.00
						COSTEO S/	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	24,098.00	289,176.00
AOI00078700131	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060600 -	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	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	6,299.00	75,577.00
					2022	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	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	6,299.00	75,577.00
					2023	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	2,022.00
						COSTEO S/	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	6,299.00	75,577.00
AOI00078700241	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	4,000.00
					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/	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	4,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	4,000.00
AOI00078700242	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060600 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,369.00	7,369.00	88,418.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,369.00	7,369.00	88,418.00

					2023	S/													
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,368.00	7,369.00	7,369.00	88,418.00
AOI00078700243	4427603 - EVALUACION DEL PROGRAMA ARTICULADO NUTRICIONAL	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700244	4427604 - SUPERVISION DEL PROGRAMA ARTICULADO NUTRICIONAL	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700245	4427606 - EVALUACIÓN DE LOS EQUIPOS DE CADENA DE FRIÓ PARA VACUNA	060601 - CUTERVO	INFORME TECNICO	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700246	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060600 -	SERVICIO	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700259	3325402 - VACUNACION NIÑO = 1 AÑOS	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	160.00	160.00	160.00	1,928.00
						COSTEO S/	0.00	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	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	160.00	160.00	160.00	1,928.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	160.00	160.00	160.00	1,928.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700260	3325403 - VACUNACION NIÑO = 4 AÑOS	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	164.00	164.00	1,976.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2022	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	164.00	164.00	1,976.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	164.00	164.00	1,976.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700261	3325404 - VACUNACION NIÑO RECIEN NACIDO	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	137.00	137.00	137.00	137.00	1,651.00
						COSTEO S/	0.00	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	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	137.00	137.00	137.00	137.00	1,651.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	137.00	137.00	137.00	137.00	1,651.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700262	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060600 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	146.00	1,759.00
						COSTEO S/	0.00	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	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	146.00	1,759.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	146.00	1,759.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700263	3325503 - NIÑO CRED 2 AÑOS	060600 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,780.00
						COSTEO S/	0.00	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	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	149.00	149.00	149.00	149.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700264	3325506 - TEST DE GRAHAM	060600 -	NIÑO	Muy Alta	2021	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	294.00	3,539.00
						COSTEO S/	0.00	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	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	294.00	3,539.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	294.00	3,539.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700265	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	060600 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00078700266	3325603 - NIÑO < 1 AÑO CON SUPLEMENTO DE VITAMINA "A"	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	83.00	83.00	83.00	83.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	989.00
						COSTEO S/	0.00	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	83.00	83.00	83.00	83.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	989.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	83.00	83.00	83.00	83.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	989.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700267	3325604 - NIÑO DE 12 A 59 MESES CON SUPLEMENTO DE VITAMINA "A"	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	343.00	343.00	343.00	343.00	343.00	343.00	343.00	342.00	342.00	342.00	342.00	342.00	4,111.00
						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
					2022	FISICO	343.00	343.00	343.00	343.00	343.00	343.00	343.00	342.00	342.00	342.00	342.00	342.00	4,111.00
						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
					2023	FISICO	343.00	343.00	343.00	343.00	343.00	343.00	343.00	342.00	342.00	342.00	342.00	342.00	4,111.00
						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
AOI00078700268	3325606 - NIÑO DE 06 A 35 MESES CON SUPLEMENTO DE HIERRO O MULTIMICRONUTRIENTES.	060600 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	215.00	215.00	215.00	2,589.00
						COSTEO S/	0.00	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	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	215.00	215.00	215.00	2,589.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	215.00	215.00	215.00	2,589.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700269	3325607 - DOSAJE DE HEMOGLOBINA	060600 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	440.00	440.00	440.00	440.00	5,288.00
						COSTEO S/	0.00	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	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	440.00	440.00	440.00	440.00	5,288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	440.00	440.00	440.00	440.00	5,288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700270	3331102 - FARINGOAMIGDALITIS AGUDA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	112.00
						COSTEO S/	0.00	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	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	112.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	112.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700271	3331103 - OTITIS MEDIA AGUDA (OMA)	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	113.00
						COSTEO S/	0.00	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	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	113.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	113.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700272	3331203 - EDA DISENTERICA	060600 -	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700273	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	060600 -	CASO TRATADO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700274	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700275	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	278.00	278.00	278.00	278.00	278.00	3,343.00
						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	279.00	279.00	279.00	279.00	279.00	279.00	279.00	278.00	278.00	278.00	278.00	278.00	3,343.00
						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
					2023	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	278.00	278.00	278.00	278.00	278.00	3,343.00
						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
AOI00078700276	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	1,067.00
						COSTEO S/	0.00	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	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	1,067.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	88.00	1,067.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700277	3331502 - SOB/ASMA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	484.00
						COSTEO S/	0.00	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	41.00	41.00	41.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	484.00
							0.00	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/													
					2023	FISICO	41.00	41.00	41.00	41.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	484.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700278	3331503 - DOSAJE DE HEMOGLOBINA PARA CONTROL	060600 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	427.00	427.00	427.00	427.00	427.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	5,117.00
						COSTEO S/	0.00	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	427.00	427.00	427.00	427.00	427.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	5,117.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	427.00	427.00	427.00	427.00	427.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	5,117.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700440	3325405 - VACUNACION NIÑO = 2 AÑOS	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	162.00	162.00	162.00	1,953.00
						COSTEO S/	0.00	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	162.00	162.00	162.00	1,953.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	162.00	162.00	162.00	1,953.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700441	3325406 - VACUNACION NIÑO = 3 AÑOS	060600 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	99.00
						COSTEO S/	0.00	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	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700442	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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
AOI00078700443	3325507 - EXAMEN SERIADO DE HECES	060600 -	NIÑO	Muy Alta	2021	FISICO	271.00	271.00	271.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,243.00
						COSTEO S/	0.00	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	271.00	271.00	271.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	271.00	271.00	271.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700444	3331204 - EDA PERSISTENTE	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	94.00
							0.00	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/													
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	94.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	94.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						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
AOI00078700595	3325407 - VACUNACION NIÑO DE MADRE VIH	060601 - CUTERVO	NIÑO PROTEGIDO	Muy Alta	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
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
						FISICO	928.00	928.00	928.00	928.00	928.00	931.00	928.00	928.00	928.00	928.00	928.00	928.00	11,139.00
					2021	COSTEO S/	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	310.00	310.00	3,730.00
						FISICO	928.00	928.00	928.00	928.00	928.00	931.00	928.00	928.00	928.00	928.00	928.00	928.00	11,139.00
AOI00078700013	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060600 -	CASO TRATADO	Muy Alta	2022	COSTEO S/	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	310.00	310.00	3,730.00
						FISICO	928.00	928.00	928.00	928.00	928.00	931.00	928.00	928.00	928.00	928.00	928.00	928.00	11,139.00
					2023	COSTEO S/	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	310.00	310.00	3,730.00
						FISICO	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
					2021	COSTEO S/	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,978.00	1,978.00	23,746.00
						FISICO	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
AOI00078700341	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060600 -	INFORME	Muy Alta	2022	COSTEO S/	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,978.00	1,978.00	23,746.00
						FISICO	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
					2023	COSTEO S/	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,978.00	1,978.00	23,746.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
AOI00078700342	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	060601 - CUTERVO	INFORME	Muy Alta	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
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
AOI00078700343	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	060600 -	INFORME	Muy Alta	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
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	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	0.00	0.00	0.00

						COSTEO S/													
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
AOI00078700344	4395101 - DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ITS/VIH-SIDA Y TUBERCULOSIS	060601 - CUTERVO	NORMA APROBADA	Muy Alta	2021	FISICO	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/	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	10,764.00
					2022	FISICO	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/	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	10,764.00
					2023	FISICO	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/	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	10,764.00
AOI00078700345	4395102 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	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
AOI00078700346	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00
						COSTEO S/	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,283.00	7,283.00	7,282.00	7,282.00	7,282.00	7,282.00	87,398.00
					2022	FISICO	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00
						COSTEO S/	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,283.00	7,283.00	7,282.00	7,282.00	7,282.00	7,282.00	87,398.00
					2023	FISICO	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,221.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	26,647.00
						COSTEO S/	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,284.00	7,283.00	7,283.00	7,282.00	7,282.00	7,282.00	7,282.00	87,398.00
AOI00078700347	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	178.00	178.00	2,143.00
						COSTEO S/	0.00	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	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	178.00	178.00	2,143.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	178.00	178.00	2,143.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700348	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060600 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	17.00
						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	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	17.00
						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
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	17.00
						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
AOI00078700349	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA	060600 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PULMONAR					COSTEO S/													
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700350	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00
						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	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00
						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
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	16.00
						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
AOI00078700351	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060600 -	TRABAJADOR PROTEGIDO	Muy Alta	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	300.00
						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	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/	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
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	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
AOI00078700357	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060600 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	598.00	598.00	598.00	598.00	598.00	598.00	597.00	597.00	597.00	597.00	597.00	597.00	7,170.00
						COSTEO S/	0.00	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	598.00	598.00	598.00	598.00	598.00	598.00	597.00	597.00	597.00	597.00	597.00	597.00	7,170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	598.00	598.00	598.00	598.00	598.00	598.00	597.00	597.00	597.00	597.00	597.00	597.00	7,170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700358	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060600 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	522.00	522.00	522.00	522.00	522.00	522.00	6,270.00
						COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	741.00	741.00	741.00	741.00	8,900.00
					2022	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	522.00	522.00	522.00	522.00	522.00	522.00	6,270.00
						COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	741.00	741.00	741.00	741.00	8,900.00
					2023	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	522.00	522.00	522.00	522.00	522.00	522.00	6,270.00
						COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	741.00	741.00	741.00	741.00	8,900.00
AOI00078700359	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	060600 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	147.00
						COSTEO S/	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	241.00	241.00	241.00	241.00	2,900.00
					2022	FISICO	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	147.00
						COSTEO S/	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	241.00	241.00	241.00	241.00	2,900.00
					2023	FISICO	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	147.00
						COSTEO S/	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	241.00	241.00	241.00	241.00	2,900.00

AOI00078700360	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	060600 -	PERSONA ATENDIDA	Muy Alta	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	6.00
						COSTEO S/	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700361	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						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	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						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
					2023	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						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
AOI00078700362	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	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	2.00
						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	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/	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
					2023	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	2.00
						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
AOI00078700363	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	060601 - CUTERVO	PERSONA ATENDIDA	Muy Alta	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	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
					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	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
					2023	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	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
AOI00078700364	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	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	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	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
					2023	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	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
AOI00078700365	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700366	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	542.00	542.00	542.00	6,513.00
					2022	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	542.00	542.00	542.00	6,513.00
					2023	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	542.00	542.00	542.00	6,513.00
AOI00078700367	4397503 - EVALUACION PROGRAMA DE METAXENICAS Y ZOONOSIS	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700368	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	060600 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	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	1.00	0.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700370	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	060601 - CUTERVO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	136.00	136.00	136.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,623.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	136.00	136.00	136.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,623.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	136.00	136.00	136.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,623.00
AOI00078700378	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	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
AOI00078700379	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700380	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	060600 -	CASO TRATADO	Muy Alta	2021	FISICO	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/	5,173.00	5,173.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,171.00	5,171.00	5,171.00	62,063.00
					2022	FISICO	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/	5,173.00	5,173.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,171.00	5,171.00	5,171.00	62,063.00
					2023	FISICO	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/	5,173.00	5,173.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,171.00	5,171.00	5,171.00	62,063.00
AOI00078700381	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700382	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00
						COSTEO S/	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	288.00	288.00	288.00	3,465.00
					2022	FISICO	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00
						COSTEO S/	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	288.00	288.00	288.00	3,465.00
					2023	FISICO	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00
						COSTEO S/	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	288.00	288.00	288.00	3,465.00
AOI00078700383	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700384	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS	060600 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078700465	4396301 - ATENCION DE CONTACTOS	060600 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	0.00

						COSTEO S/													
						FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
					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
						FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	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
					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
AOI00078700466	4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA	060601 - CUTERVO	PERSONA TRATADA	Muy Alta		FISICO	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
					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
						FISICO	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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
AOI00078700467	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060600 -	PERSONA ATENDIDA	Muy Alta	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
					2022	FISICO	1.00	1.00											

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	2021	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	23,298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,298.00
					2022	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	23,298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,298.00
					2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	23,298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,298.00
AOI00078800004	GESTION DE RECURSOS HUMANOS	060800 -	PERSONA	Muy Alta	2021	FISICO	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	10,056.00
						COSTEO S/	265,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,779.00
					2022	FISICO	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	10,056.00
						COSTEO S/	265,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,779.00
					2023	FISICO	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	838.00	10,056.00
						COSTEO S/	265,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,779.00
AOI00078800005	ACCIONES DE CONTROL Y AUDITORIA	060800 -	ACCIONES DE AUDITORIA	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/	186,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,506.00
					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/	186,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,506.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	186,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,506.00
AOI00078800006	PLANEAMIENTO Y PRESUPUESTO	060800 -	DOCUMENTO	Muy Alta	2021	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/	235,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,771.00
					2022	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/	235,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,771.00
					2023	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	235,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,771.00

						S/													
AOI00078800007	GESTION ADMINISTRATIVA	060800 - INFORME	Muy Alta	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	10.00
						COSTEO S/	26,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	10.00
						COSTEO S/	26,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,330.00
				2023		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	10.00
						COSTEO S/	26,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,330.00
AOI00078800008	GESTION ADMINISTRATIVA	060800 - DOCUMENTO	Muy Alta	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	300.00
						COSTEO S/	7,647,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,647,025.00
				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	300.00
						COSTEO S/	7,647,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,647,025.00
				2023		FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	7,647,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,647,025.00
AOI00078800009	GESTION ADMINISTRATIVA	060800 - TRANSFERENCIA	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/	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00
				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/	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00
				2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00

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	
AOI00078800097	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060800 - INFORME TECNICO	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	0.00	3.00
						COSTEO S/	216,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,696.00
					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/	216,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,696.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	216,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,696.00
AOI00078800099	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060800 - PERSONA	Muy Alta		2021	FISICO	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	16.00	165.00
						COSTEO S/	10,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,274.00
					2022	FISICO	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	16.00	165.00
						COSTEO S/	10,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,274.00
					2023	FISICO	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	15.00	13.00	13.00	16.00	165.00
						COSTEO S/	10,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,274.00

AOI00078800102	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060800 - PERSONA	Muy Alta	2021	FISICO	3.00	3.00	4.00	3.00	3.00	6.00	3.00	3.00	4.00	3.00	3.00	7.00	45.00
					COSTEO S/	13,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,189.00
				2022	FISICO	3.00	3.00	4.00	3.00	3.00	6.00	3.00	3.00	4.00	3.00	3.00	7.00	45.00
					COSTEO S/	13,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,189.00
				2023	FISICO	3.00	3.00	4.00	3.00	3.00	6.00	3.00	3.00	4.00	3.00	3.00	7.00	45.00
					COSTEO S/	13,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,189.00
AOI00078800105	5005570 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060800 - DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	6.00
					COSTEO S/	3,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,519.00
				2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	6.00
					COSTEO S/	3,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,519.00
				2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	6.00
					COSTEO S/	3,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,519.00
AOI00078800112	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060800 - INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO S/	159,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,639.00
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO S/	159,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,639.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO S/	159,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,639.00
AOI00078800113	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060800 - BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	6.00
					COSTEO S/	17,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,065.00
				2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	6.00
					COSTEO S/	17,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,065.00
				2023	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	6.00
					COSTEO S/	17,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,065.00
AOI00078800115	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060800 - REPORTE	Muy Alta	2021	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	8.00	69.00
					COSTEO S/	6,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,369.00
				2022	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	8.00	69.00
					COSTEO S/	6,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,369.00
				2023	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	8.00	69.00
					COSTEO S/	6,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,369.00
AOI00078800116	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060800 - UNIDAD IMPLEMENTADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	16,677.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,677.00
				2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	16,677.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,677.00
				2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

						COSTEO S/	16,677.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,677.00
AOI00078800121	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060800 - INTERVENCION	Muy Alta	2021		FISICO	0.00	0.00	1.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	8.00
						COSTEO S/	114,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,085.00
				2022		FISICO	0.00	0.00	1.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	8.00
						COSTEO S/	114,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,085.00
				2023		FISICO	0.00	0.00	1.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	8.00
						COSTEO S/	114,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,085.00
AOI00078800140	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060800 - REPORTE	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/	6,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,471.00
				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/	6,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,471.00
				2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,471.00

CENTRO DE COSTO: 04.06 - UNIDAD 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	
AOI00078800141	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060800 - PERSONA	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	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
				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	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
				2023		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078800142	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060800 - INFORME	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	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
				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	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
				2023		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.02.00 - 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	
AOI00078800027	3329801 - ATENCION DEL PUERPERIO	060800 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	2,366.00

						COSTEO S/	229,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,695.00
					2022	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	2,366.00
						COSTEO S/	229,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,695.00
					2023	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	198.00	198.00	2,366.00
						COSTEO S/	229,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,695.00
AOI00078800031	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	060800 - CASO TRATADO	Muy Alta	2021		FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO S/	348,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,858.00
				2022		FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO S/	348,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,858.00
				2023		FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO S/	348,858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,858.00
AOI00078800035	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060800 - PAREJA PROTEGIDA	Muy Alta	2021		FISICO	1,256.00	1,256.00	1,256.00	1,256.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	15,080.00
						COSTEO S/	478,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,295.00
				2022		FISICO	1,256.00	1,256.00	1,256.00	1,256.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	15,080.00
						COSTEO S/	478,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,295.00
				2023		FISICO	1,256.00	1,256.00	1,256.00	1,256.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	1,257.00	15,080.00
						COSTEO S/	478,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,295.00
AOI00078800036	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060800 - FAMILIA	Muy Alta	2021		FISICO	274.00	274.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,297.00
						COSTEO S/	620,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620,436.00
				2022		FISICO	274.00	274.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,297.00
						COSTEO S/	620,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620,436.00
				2023		FISICO	274.00	274.00	274.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,297.00
						COSTEO S/	620,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620,436.00
AOI00078800041	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060800 - PERSONA INFORMADA	Muy Alta	2021		FISICO	2,165.00	2,165.00	2,165.00	2,165.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	25,988.00
						COSTEO S/	333,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,616.00
				2022		FISICO	2,165.00	2,165.00	2,165.00	2,165.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	25,988.00
						COSTEO S/	333,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,616.00
				2023		FISICO	2,165.00	2,165.00	2,165.00	2,165.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	2,166.00	25,988.00
						COSTEO S/	333,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,616.00
AOI00078800056	3329901 - ENDOMETRITIS PUERPERAL	060800 - CASO TRATADO	Muy Alta	2021		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	172,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,727.00
				2022		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	172,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,727.00
				2023		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	172,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,727.00

AOI00078800075	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060800 -	INFORME	Muy Alta	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/	340,716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,716.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	340,716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,716.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	340,716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,716.00
AOI00078800095	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060800 -	PARTO COMPLICADO	Muy Alta	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	6.00
						COSTEO S/	159,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,853.00
					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/	159,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,853.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	159,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,853.00
AOI00078800098	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060800 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	50.00	50.00	592.00
						COSTEO S/	629,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	629,201.00
					2022	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	50.00	50.00	592.00
						COSTEO S/	629,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	629,201.00
					2023	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	50.00	50.00	592.00
						COSTEO S/	629,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	629,201.00
AOI00078800101	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060800 -	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	432.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,195.00
						COSTEO S/	60,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,692.00
					2022	FISICO	432.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,195.00
						COSTEO S/	60,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,692.00
					2023	FISICO	432.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,195.00
						COSTEO S/	60,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,692.00
AOI00078800103	3330502 - CONTROL DEL RECIEN NACIDO	060800 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	353,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,409.00
					2022	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	353,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,409.00
					2023	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTEO S/	353,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,409.00
AOI00078800107	3329701 - CESAREA	060800 -	CESAREA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO S/	579,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,230.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO S/	579,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,230.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00

						COSTEO S/	579,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,230.00
AOI00078800108	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	67,314.00
						COSTEO S/	342,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,061.00
					2022	FISICO	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	67,314.00
						COSTEO S/	342,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,061.00
					2023	FISICO	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	67,314.00
						COSTEO S/	342,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,061.00
AOI00078800109	3329501 - ATENCION DEL PARTO NORMAL	060800 -	PARTO NORMAL	Muy Alta	2021	FISICO	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO S/	478,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,232.00
					2022	FISICO	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO S/	478,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,232.00
					2023	FISICO	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO S/	478,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,232.00
AOI00078800110	3317201 - ATENCION A LA GESTANTE	060800 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	246.00	246.00	246.00	246.00	246.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	2,959.00
						COSTEO S/	1,357,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,485.00
					2022	FISICO	246.00	246.00	246.00	246.00	246.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	2,959.00
						COSTEO S/	1,357,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,485.00
					2023	FISICO	246.00	246.00	246.00	246.00	246.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	2,959.00
						COSTEO S/	1,357,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,485.00
AOI00078800111	BRINDAR ATENCION PRENATAL REENFOCADA	060800 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078800120	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	68.00	68.00	68.00	810.00
						COSTEO S/	242,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242,488.00
					2022	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	68.00	68.00	68.00	810.00
						COSTEO S/	242,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242,488.00
					2023	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	68.00	68.00	68.00	810.00
						COSTEO S/	242,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242,488.00

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

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

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

AOI00078800053	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060800 - CENTRO POBLADO	Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	328.00
					COSTEO S/	702,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,697.00
				2022	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	328.00
					COSTEO S/	702,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,697.00
				2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	328.00
					COSTEO S/	702,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,697.00
AOI00078800067	3330802 - DESINFECCION DE LOS SISTEMAS DE ABASTECIMIENTO DE AGUA EN CENTRO POBLADO DE EXTREMA POBREZA Y RURALES	060800 - CENTRO POBLADO	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
					COSTEO S/	394,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,686.00
				2022	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
					COSTEO S/	394,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,686.00
				2023	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	86.00
					COSTEO S/	394,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,686.00

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	
AOI00078800010	3325604 - NIÑO DE 12 A 59 MESES CON SUPLEMENTO DE VITAMINA "A"	060800 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	515.00	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,190.00
						COSTEO S/	561,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,057.00
					2022	FISICO	515.00	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,190.00
						COSTEO S/	561,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,057.00
					2023	FISICO	515.00	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,190.00
						COSTEO S/	561,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,057.00
AOI00078800011	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00
						COSTEO S/	117,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,359.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00
						COSTEO S/	117,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,359.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00
						COSTEO S/	117,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,359.00
AOI00078800012	3331201 - EDA ACUOSA NO COMPLICADA	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	490.00	5,869.00
						COSTEO S/	494,599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,599.00
					2022	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	490.00	5,869.00
						COSTEO S/	494,599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,599.00
					2023	FISICO	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	489.00	490.00	5,869.00
						COSTEO S/	494,599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,599.00
AOI00078800013	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	450,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,254.00

				2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	450,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,254.00
				2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	450,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,254.00
AOI00078800014	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060800 - CASO TRATADO	Muy Alta	2021	FISICO	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,236.00	1,236.00	1,236.00	1,236.00	14,824.00
					COSTEO S/	342,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,475.00
				2022	FISICO	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,236.00	1,236.00	1,236.00	1,236.00	14,824.00
					COSTEO S/	342,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,475.00
				2023	FISICO	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,236.00	1,236.00	1,236.00	1,236.00	14,824.00
					COSTEO S/	342,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,475.00
AOI00078800015	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060800 - FAMILIA	Muy Alta	2021	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	500.00	500.00	500.00	500.00	5,992.00
					COSTEO S/	505,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,181.00
				2022	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	500.00	500.00	500.00	500.00	5,992.00
					COSTEO S/	505,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,181.00
				2023	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	500.00	500.00	500.00	500.00	5,992.00
					COSTEO S/	505,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,181.00
AOI00078800016	3341401 - PARASITOSIS INTESTINAL	060800 - CASO TRATADO	Muy Alta	2021	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	138.00	138.00	1,646.00
					COSTEO S/	720,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,371.00
				2022	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	138.00	138.00	1,646.00
					COSTEO S/	720,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,371.00
				2023	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	138.00	138.00	1,646.00
					COSTEO S/	720,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,371.00
AOI00078800017	3331501 - ANEMIA	060800 - CASO TRATADO	Muy Alta	2021	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	263.00	3,145.00
					COSTEO S/	102,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,899.00
				2022	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	263.00	3,145.00
					COSTEO S/	102,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,899.00
				2023	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	263.00	3,145.00
					COSTEO S/	102,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,899.00
AOI00078800018	3325402 - VACUNACION NIÑO = 1 AÑOS	060800 - NIÑO PROTEGIDO	Muy Alta	2021	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	753.00	753.00	9,026.00
					COSTEO S/	669,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	669,549.00
				2022	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	753.00	753.00	9,026.00
					COSTEO S/	669,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	669,549.00
				2023	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	753.00	753.00	9,026.00
					COSTEO S/	669,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	669,549.00

AOI00078800019	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060800 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	744.00	744.00	8,918.00
						COSTEO S/	851,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851,830.00
					2022	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	744.00	744.00	8,918.00
						COSTEO S/	851,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851,830.00
					2023	FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	744.00	744.00	8,918.00
						COSTEO S/	851,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851,830.00
AOI00078800020	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	060800 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078800034	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060800 -	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	236.00	236.00	236.00	236.00	236.00	2,825.00
						COSTEO S/	447,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,001.00
					2022	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	236.00	236.00	236.00	236.00	236.00	2,825.00
						COSTEO S/	447,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,001.00
					2023	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	236.00	236.00	236.00	236.00	236.00	2,825.00
						COSTEO S/	447,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,001.00
AOI00078800055	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060800 -	SERVICIO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	86,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,638.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	86,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,638.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	86,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,638.00
AOI00078800077	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060800 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	659,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659,346.00
					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/	659,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659,346.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	659,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659,346.00
AOI00078800081	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060800 -	INFORME	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	41.00
						COSTEO S/	172,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,548.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	41.00
						COSTEO S/	172,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,548.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	41.00
						COSTEO	172,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,548.00

						S/														
AOI00078800124	3325108 - PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI	060800 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2022	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

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	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	849.00	849.00	849.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,197.00
						COSTEO S/	254,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,032.00
					2022	FISICO	849.00	849.00	849.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,197.00
						COSTEO S/	254,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,032.00
					2023	FISICO	849.00	849.00	849.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,197.00
						COSTEO S/	254,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,032.00
AOI00078800021	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	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/	210,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,951.00
					2022	FISICO	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/	210,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,951.00
					2023	FISICO	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/	210,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,951.00
AOI00078800037	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060800 -	PERSONA DIAGNOSTICADA	Muy Alta	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	102.00
						COSTEO S/	113,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,221.00
					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	102.00
						COSTEO S/	113,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,221.00
					2023	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	102.00
						COSTEO S/	113,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,221.00
AOI00078800042	4396301 - ATENCION DE CONTACTOS	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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
						COSTEO S/	253,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,837.00
					2022	FISICO	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
						COSTEO S/	253,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,837.00
					2023	FISICO	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
						COSTEO S/	253,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,837.00
AOI00078800068	4395701 - SERVICIOS DE	060800 -	TRABAJADOR	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	24.00

	ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	PROTEGIDO			COSTEO S/	247,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,341.00
				2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	247,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,341.00
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	247,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,341.00
AOI00078800069	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060800 - CASO TRATADO	Muy Alta	2021	FISICO	324.00	324.00	324.00	324.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,896.00
					COSTEO S/	52,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,950.00
				2022	FISICO	324.00	324.00	324.00	324.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,896.00
					COSTEO S/	52,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,950.00
				2023	FISICO	324.00	324.00	324.00	324.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,896.00
					COSTEO S/	52,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,950.00
AOI00078800074	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060800 - INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	278,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,174.00
				2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	278,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,174.00
				2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	278,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,174.00
AOI00078800079	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060800 - INFORME	Muy Alta	2021	FISICO	0.00	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/	106,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,997.00
				2022	FISICO	0.00	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/	106,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,997.00
				2023	FISICO	0.00	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/	106,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,997.00
AOI00078800082	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	060800 - PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,618.00	1,618.00	1,618.00	1,618.00	1,618.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	19,423.00
					COSTEO S/	409,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,226.00
				2022	FISICO	1,618.00	1,618.00	1,618.00	1,618.00	1,618.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	19,423.00
					COSTEO S/	409,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,226.00
				2023	FISICO	1,618.00	1,618.00	1,618.00	1,618.00	1,618.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	1,619.00	19,423.00
					COSTEO S/	409,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,226.00
AOI00078800083	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060800 - PERSONA TRATADA	Muy Alta	2021	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,055.00
					COSTEO S/	106,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,610.00
				2022	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,055.00
					COSTEO S/	106,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,610.00
				2023	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,055.00
					COSTEO S/	106,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,610.00

AOI00078800084	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	060800 -	VIVIENDAS	Muy Alta	2021	FISICO	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,744.00	13,744.00	13,744.00	13,744.00	164,920.00
						COSTEO S/	1,462,597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462,597.00
					2022	FISICO	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,744.00	13,744.00	13,744.00	13,744.00	164,920.00
						COSTEO S/	1,462,597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462,597.00
					2023	FISICO	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,743.00	13,744.00	13,744.00	13,744.00	13,744.00	164,920.00
						COSTEO S/	1,462,597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462,597.00
AOI00078800085	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	128,027.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,027.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	128,027.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,027.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	128,027.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,027.00
AOI00078800086	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS Y ZOONOSIS	060800 -	FAMILIA	Muy Alta	2021	FISICO	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	14,334.00
						COSTEO S/	828,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,306.00
					2022	FISICO	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	14,334.00
						COSTEO S/	828,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,306.00
					2023	FISICO	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	14,334.00
						COSTEO S/	828,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,306.00
AOI00078800088	4398201 - CANES VACUNADOS CONTRA LA RABIA	060800 -	ANIMAL VACUNADO	Muy Alta	2021	FISICO	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	22,464.00
						COSTEO S/	579,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,158.00
					2022	FISICO	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	22,464.00
						COSTEO S/	579,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,158.00
					2023	FISICO	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	22,464.00
						COSTEO S/	579,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,158.00
AOI00078800091	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060800 -	FAMILIA	Muy Alta	2021	FISICO	693.00	693.00	693.00	693.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	8,324.00
						COSTEO S/	190,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,194.00
					2022	FISICO	693.00	693.00	693.00	693.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	8,324.00
						COSTEO S/	190,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,194.00
					2023	FISICO	693.00	693.00	693.00	693.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	694.00	8,324.00
						COSTEO S/	190,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,194.00
AOI00078800092	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060800 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	3,969.00	3,969.00	3,969.00	3,969.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	47,636.00
						COSTEO S/	77,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,164.00
					2022	FISICO	3,969.00	3,969.00	3,969.00	3,969.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	47,636.00
						COSTEO S/	77,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,164.00
					2023	FISICO	3,969.00	3,969.00	3,969.00	3,969.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	47,636.00

						COSTEO S/	77,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,164.00
AOI00078800093	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060800 -	PERSONA ATENDIDA	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	180.00
						COSTEO S/	238,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,451.00
					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	180.00
						COSTEO S/	238,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,451.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	238,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,451.00
AOI00078800104	4396002 - ADOLESCENTES QUE RECIBEN ATENCIÓN PREVENTIVA EN ITS Y VIH	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	336.00	336.00	4,022.00
						COSTEO S/	154,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,383.00
					2022	FISICO	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	336.00	336.00	4,022.00
						COSTEO S/	154,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,383.00
					2023	FISICO	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	336.00	336.00	4,022.00
						COSTEO S/	154,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,383.00
AOI00078800106	4395601 - HOGARES DE AFECTADOS CON TB MDR RECIBEN INTERVENCION PARA MEJORA DE VIVIENDA	060800 -	VIVIENDAS	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	297,981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297,981.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	297,981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297,981.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	297,981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297,981.00
AOI00078800118	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	642.00	642.00	642.00	642.00	642.00	642.00	7,698.00
						COSTEO S/	183,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,942.00
					2022	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	642.00	642.00	642.00	642.00	642.00	642.00	7,698.00
						COSTEO S/	183,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,942.00
					2023	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	642.00	642.00	642.00	642.00	642.00	642.00	7,698.00
						COSTEO S/	183,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,942.00
AOI00078800119	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	115,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,181.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	115,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,181.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	115,181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,181.00
AOI00078800144	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO S/	185,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,668.00
					2022	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00

						COSTEO S/	185,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,668.00
					2023	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO S/	185,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,668.00

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	
AOI00078800025	5001603 - PACIENTE HIPERTENSO DE NO ALTO RIESGO NO CONTROLADO, QUE RECIBE TRATAMIENTO	060800 -	PERSONA CONTROLADA	Muy Alta	2021	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	2,101.00
						COSTEO S/	124,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,945.00
					2022	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	2,101.00
						COSTEO S/	124,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,945.00
					2023	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	2,101.00
						COSTEO S/	124,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,945.00
AOI00078800043	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	84.00	84.00	84.00	84.00	84.00	86.00	84.00	84.00	84.00	84.00	84.00	86.00	1,012.00
						COSTEO S/	198,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,800.00
					2022	FISICO	84.00	84.00	84.00	84.00	84.00	86.00	84.00	84.00	84.00	84.00	84.00	86.00	1,012.00
						COSTEO S/	198,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,800.00
					2023	FISICO	84.00	84.00	84.00	84.00	84.00	86.00	84.00	84.00	84.00	84.00	84.00	86.00	1,012.00
						COSTEO S/	198,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,800.00
AOI00078800046	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060800 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,758.00	2,758.00	2,758.00	2,758.00	33,088.00
						COSTEO S/	166,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,000.00
					2022	FISICO	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,758.00	2,758.00	2,758.00	2,758.00	33,088.00
						COSTEO S/	166,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,000.00
					2023	FISICO	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,757.00	2,758.00	2,758.00	2,758.00	2,758.00	33,088.00
						COSTEO S/	166,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,000.00
AOI00078800049	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060800 -	PERSONA INFORMADA	Muy Alta	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/	402,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,465.00
					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/	402,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,465.00
					2023	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/	402,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,465.00
AOI00078800050	4399701 - EVALUACION INTEGRAL EN EL PRIMER DE NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	060800 -	PERSONA ATENDIDA	Muy Alta	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
						COSTEO S/	138,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,735.00
					2022	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
						COSTEO S/	138,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,735.00
					2023	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
						COSTEO S/	138,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,735.00

AOI00078800057	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060800 - FAMILIA	Muy Alta	2021	FISICO	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	20,172.00
					COSTEO S/	406,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,337.00
				2022	FISICO	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	20,172.00
					COSTEO S/	406,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,337.00
				2023	FISICO	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	20,172.00
					COSTEO S/	406,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,337.00
AOI00078800061	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	060800 - PERSONA CONTROLADA	Muy Alta	2021	FISICO	16.00	14.00	17.00	17.00	17.00	14.00	17.00	14.00	17.00	17.00	17.00	14.00	191.00
					COSTEO S/	155,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,457.00
				2022	FISICO	16.00	14.00	17.00	17.00	17.00	14.00	17.00	14.00	17.00	17.00	17.00	14.00	191.00
					COSTEO S/	155,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,457.00
				2023	FISICO	16.00	14.00	17.00	17.00	17.00	14.00	17.00	14.00	17.00	17.00	17.00	14.00	191.00
					COSTEO S/	155,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,457.00
AOI00078800066	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060800 - PERSONA EVALUADA	Muy Alta	2021	FISICO	580.00	580.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,969.00
					COSTEO S/	177,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,315.00
				2022	FISICO	580.00	580.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,969.00
					COSTEO S/	177,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,315.00
				2023	FISICO	580.00	580.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,969.00
					COSTEO S/	177,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,315.00
AOI00078800076	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	060800 - PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	31,812.00
					COSTEO S/	312,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,220.00
				2022	FISICO	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	31,812.00
					COSTEO S/	312,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,220.00
				2023	FISICO	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	2,651.00	31,812.00
					COSTEO S/	312,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,220.00
AOI00078800078	0068204 - TRATAMIENTO CON APARATOLOGIA REMOVIBLE Y ORTODONCIA Y ORTOPEDIA MAXILAR	060800 - CASO TRATADO	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	253.00
					COSTEO S/	237,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,165.00
				2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	253.00
					COSTEO S/	237,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,165.00
				2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	253.00
					COSTEO S/	237,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,165.00
AOI00078800087	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	060800 - PERSONA EVALUADA	Muy Alta	2021	FISICO	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,380.00	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,382.00	40,542.00
					COSTEO S/	357,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,856.00
				2022	FISICO	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,380.00	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,382.00	40,542.00
					COSTEO S/	357,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,856.00

					2023	FISICO	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,380.00	3,378.00	3,378.00	3,378.00	3,378.00	3,378.00	3,382.00	40,542.00
						COSTEO S/	357,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,856.00
AOI00078800090	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	060800 -	CASO TRATADO	Muy Alta	2021	FISICO	954.00	954.00	954.00	954.00	954.00	956.00	954.00	954.00	954.00	954.00	954.00	957.00	11,453.00
						COSTEO S/	425,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,185.00
					2022	FISICO	954.00	954.00	954.00	954.00	954.00	956.00	954.00	954.00	954.00	954.00	954.00	957.00	11,453.00
						COSTEO S/	425,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,185.00
					2023	FISICO	954.00	954.00	954.00	954.00	954.00	956.00	954.00	954.00	954.00	954.00	954.00	957.00	11,453.00
						COSTEO S/	425,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,185.00
AOI00078800094	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060800 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	81,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,034.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	81,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,034.00
					2023	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
						COSTEO S/	81,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,034.00

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	
AOI00078800002	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060800 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	423,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,147.00
					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/	423,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,147.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	423,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,147.00
AOI00078800028	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060800 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00078800032	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	37.00	38.00	446.00
						COSTEO S/	188,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,992.00
					2022	FISICO	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	37.00	38.00	446.00
						COSTEO S/	188,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,992.00
					2023	FISICO	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	37.00	38.00	446.00
						COSTEO S/	188,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,992.00

AOI00078800038	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060800 - NIÑO PROTEGIDO	Muy Alta	2021	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	167.00	1,971.00
					COSTEO S/	318,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,804.00
				2022	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	167.00	1,971.00
					COSTEO S/	318,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,804.00
				2023	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	167.00	1,971.00
					COSTEO S/	318,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,804.00
AOI00078800044	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060800 - PERSONA CAPACITADA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	7.00	63.00
					COSTEO S/	331,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331,927.00
				2022	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	7.00	63.00
					COSTEO S/	331,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331,927.00
				2023	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	7.00	63.00
					COSTEO S/	331,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331,927.00
AOI00078800051	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060800 - PERSONA TAMIZADA	Muy Alta	2021	FISICO	366.00	366.00	366.00	366.00	366.00	367.00	366.00	366.00	366.00	366.00	366.00	368.00	4,395.00
					COSTEO S/	155,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,142.00
				2022	FISICO	366.00	366.00	366.00	366.00	366.00	367.00	366.00	366.00	366.00	366.00	366.00	368.00	4,395.00
					COSTEO S/	155,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,142.00
				2023	FISICO	366.00	366.00	366.00	366.00	366.00	367.00	366.00	366.00	366.00	366.00	366.00	368.00	4,395.00
					COSTEO S/	155,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,142.00
AOI00078800058	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060800 - PERSONA TAMIZADA	Muy Alta	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	2,844.00
					COSTEO S/	120,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,191.00
				2022	FISICO	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	2,844.00
					COSTEO S/	120,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,191.00
				2023	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	2,844.00
					COSTEO S/	120,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,191.00
AOI00078800059	0081801 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060800 - PERSONA ATENDIDA	Muy Alta	2021	FISICO	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	10.00	10.00	21.00	151.00
					COSTEO S/	111,067.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,067.00
				2022	FISICO	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	10.00	10.00	21.00	151.00
					COSTEO S/	111,067.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,067.00
				2023	FISICO	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	10.00	10.00	21.00	151.00
					COSTEO S/	111,067.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,067.00
AOI00078800063	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060800 - PERSONA TAMIZADA	Muy Alta	2021	FISICO	232.00	232.00	232.00	232.00	232.00	234.00	232.00	232.00	232.00	232.00	232.00	236.00	2,790.00
					COSTEO S/	408,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408,177.00
				2022	FISICO	232.00	232.00	232.00	232.00	232.00	234.00	232.00	232.00	232.00	232.00	232.00	236.00	2,790.00
					COSTEO S/	408,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408,177.00
				2023	FISICO	232.00	232.00	232.00	232.00	232.00	234.00	232.00	232.00	232.00	232.00	232.00	236.00	2,790.00
					COSTEO	408,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408,177.00

						S/														
AOI00078800064	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	306.00	3,650.00
						COSTEO S/	265,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,534.00
					2022	FISICO	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	306.00	3,650.00
						COSTEO S/	265,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,534.00
					2023	FISICO	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	304.00	306.00	3,650.00
						COSTEO S/	265,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,534.00
AOI00078800070	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060800 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	902.00	902.00	902.00	902.00	902.00	904.00	902.00	902.00	902.00	902.00	902.00	905.00	10,829.00
						COSTEO S/	193,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,150.00
					2022	FISICO	902.00	902.00	902.00	902.00	902.00	904.00	902.00	902.00	902.00	902.00	902.00	905.00	10,829.00
						COSTEO S/	193,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,150.00
					2023	FISICO	902.00	902.00	902.00	902.00	902.00	904.00	902.00	902.00	902.00	902.00	902.00	905.00	10,829.00
						COSTEO S/	193,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,150.00
AOI00078800071	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	783.00	783.00	783.00	783.00	783.00	787.00	783.00	783.00	783.00	783.00	783.00	787.00	9,404.00
						COSTEO S/	134,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,572.00
					2022	FISICO	783.00	783.00	783.00	783.00	783.00	787.00	783.00	783.00	783.00	783.00	783.00	787.00	9,404.00
						COSTEO S/	134,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,572.00
					2023	FISICO	783.00	783.00	783.00	783.00	783.00	787.00	783.00	783.00	783.00	783.00	783.00	787.00	9,404.00
						COSTEO S/	134,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,572.00

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	
AOI00078800022	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	94.00	94.00	94.00	94.00	94.00	96.00	94.00	94.00	94.00	94.00	94.00	97.00	1,133.00
						COSTEO S/	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2022	FISICO	94.00	94.00	94.00	94.00	94.00	96.00	94.00	94.00	94.00	94.00	94.00	97.00	1,133.00
						COSTEO S/	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2023	FISICO	94.00	94.00	94.00	94.00	94.00	96.00	94.00	94.00	94.00	94.00	94.00	97.00	1,133.00
						COSTEO S/	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00078800029	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	51.00	51.00	52.00	51.00	51.00	55.00	51.00	51.00	52.00	51.00	51.00	55.00	622.00
						COSTEO S/	288,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,884.00
					2022	FISICO	51.00	51.00	52.00	51.00	51.00	55.00	51.00	51.00	52.00	51.00	51.00	55.00	622.00
						COSTEO S/	288,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,884.00
					2023	FISICO	51.00	51.00	52.00	51.00	51.00	55.00	51.00	51.00	52.00	51.00	51.00	55.00	622.00
						COSTEO S/	288,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,884.00
AOI00078800114	5005183 - MONITOREO, SUPERVISION, EVALUACION	060800 -	INFORME	Muy Alta	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	6.00
						COSTEO	124,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,076.00

	Y CONTROL DEL PROGRAMA EN SALUD MENTAL					S/													
					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/	124,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,076.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	124,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,076.00
AOI00078800125	5005189 - TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	412,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,563.00
					2022	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	412,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,563.00
					2023	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	412,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,563.00
AOI00078800126	5005927 - 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	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	53.00	53.00	55.00	53.00	53.00	56.00	53.00	53.00	55.00	53.00	53.00	59.00	649.00
						COSTEO S/	102,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,934.00
					2022	FISICO	53.00	53.00	55.00	53.00	53.00	56.00	53.00	53.00	55.00	53.00	53.00	59.00	649.00
						COSTEO S/	102,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,934.00
					2023	FISICO	53.00	53.00	55.00	53.00	53.00	56.00	53.00	53.00	55.00	53.00	53.00	59.00	649.00
						COSTEO S/	102,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,934.00
AOI00078800127	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	204,279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,279.00
					2022	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	204,279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,279.00
					2023	FISICO	82.00	82.00	82.00	82.00	82.00	84.00	82.00	82.00	82.00	82.00	82.00	85.00	989.00
						COSTEO S/	204,279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,279.00
AOI00078800128	5005197 - REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	43.00	42.00	42.00	42.00	42.00	42.00	43.00	506.00
						COSTEO S/	97,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,973.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	43.00	42.00	42.00	42.00	42.00	42.00	43.00	506.00
						COSTEO S/	97,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,973.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	43.00	42.00	42.00	42.00	42.00	42.00	43.00	506.00
						COSTEO S/	97,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,973.00
AOI00078800129	0070604 - DOCENTES Y PADRES DE FAMILIA CAPACITADOS PROMUEVEN LA CONVIVENCIA SALUDABLE DESDE LA INSTITUCIÓN EDUCATIVA	060800 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	9.00	89.00
						COSTEO S/	79,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,034.00
					2022	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	9.00	89.00
						COSTEO S/	79,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,034.00
					2023	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	9.00	89.00
						COSTEO S/	79,034.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,034.00

AOI00078800130	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060800 -	PERSONA TRATADA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	23.00	18.00	18.00	18.00	18.00	18.00	23.00	226.00
						COSTEO S/	68,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,089.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	23.00	18.00	18.00	18.00	18.00	18.00	23.00	226.00
						COSTEO S/	68,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,089.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	23.00	18.00	18.00	18.00	18.00	18.00	23.00	226.00
						COSTEO S/	68,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,089.00
AOI00078800131	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	47.00	42.00	42.00	42.00	42.00	42.00	47.00	514.00
						COSTEO S/	23,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,545.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	47.00	42.00	42.00	42.00	42.00	42.00	47.00	514.00
						COSTEO S/	23,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,545.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	47.00	42.00	42.00	42.00	42.00	42.00	47.00	514.00
						COSTEO S/	23,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,545.00
AOI00078800145	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060800 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,273.00	75,265.00
						COSTEO S/	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
					2022	FISICO	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,273.00	75,265.00
						COSTEO S/	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
					2023	FISICO	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,272.00	6,273.00	75,265.00
						COSTEO S/	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00

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	5005900 - SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060800 -	ATENCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	212,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,171.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	212,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,171.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	212,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,171.00
AOI00078800033	5005153 - CERTIFICACION DE DISCAPACIDAD	060800 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	87.00	70.00	70.00	70.00	70.00	70.00	88.00	875.00
						COSTEO S/	35,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,801.00
					2022	FISICO	70.00	70.00	70.00	70.00	70.00	87.00	70.00	70.00	70.00	70.00	70.00	88.00	875.00
						COSTEO S/	35,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,801.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	87.00	70.00	70.00	70.00	70.00	70.00	88.00	875.00
						COSTEO S/	35,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,801.00
AOI00078800054	VIGILANCIA Y CONTROL EPISCOPOLOGIO	060800 -	DOCUMENTO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	52.00
						COSTEO S/	199,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,634.00

				2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	52.00
					COSTEO S/	199,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,634.00
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	52.00
					COSTEO S/	199,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,634.00
AOI00078800065	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060800 - INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	63,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,356.00
				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/	63,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,356.00
				2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	63,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,356.00
AOI00078800089	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060800 - INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
					COSTEO S/	202,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,770.00
				2022	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
					COSTEO S/	202,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,770.00
				2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
					COSTEO S/	202,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,770.00
AOI00078800134	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	060800 - ATENCION	Muy Alta	2021	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	68.00
					COSTEO S/	198,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,003.00
				2022	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	68.00
					COSTEO S/	198,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,003.00
				2023	FISICO	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	68.00
					COSTEO S/	198,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,003.00
AOI00078800138	5005898 - ENTRENAMIENTO DE LA COMUNIDAD EFECTIVAS FRENTE A LAS EMERGENCIA Y URGENCIAS INDIVIDUALES Y MASIVAS	060800 - PERSONA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	10.00	8.00	8.00	9.00	8.00	8.00	10.00	102.00
					COSTEO S/	71,105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,105.00
				2022	FISICO	8.00	8.00	9.00	8.00	8.00	10.00	8.00	8.00	9.00	8.00	8.00	10.00	102.00
					COSTEO S/	71,105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,105.00
				2023	FISICO	8.00	8.00	9.00	8.00	8.00	10.00	8.00	8.00	9.00	8.00	8.00	10.00	102.00
					COSTEO S/	71,105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,105.00

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	
AOI00078800023	PREVENCION DE RIESGOS Y DAÑOS PARA LA SALUD	060800 - VIVIENDAS		Muy Alta	2021	FISICO	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,903.00	34,792.00
						COSTEO S/	103,271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,271.00
					2022	FISICO	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,903.00	34,792.00
						COSTEO S/	103,271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,271.00

				2023	FISICO	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,903.00	34,792.00
					COSTEO S/	103,271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,271.00
AOI00078800030	PRODUCCION Y DIFUSION DE INFORMACION ESTADISTICA	060800 - 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	1.00	4.00
					COSTEO S/	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
				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/	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
				2023	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/	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AOI00078800039	APOYO A LA COMUNIDAD	060800 - TRANSFERENCIA	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/	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00
				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/	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880,000.00
AOI00078800040	VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	060800 - INTERVENCION	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
					COSTEO S/	80,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,771.00
				2022	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
					COSTEO S/	80,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,771.00
				2023	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
					COSTEO S/	80,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,771.00
AOI00078800045	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	060800 - SERVICIO	Muy Alta	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/	225,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,376.00
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	225,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,376.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	225,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,376.00
AOI00078800047	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	060800 - MUESTRA	Muy Alta	2021	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					COSTEO S/	302,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,169.00
				2022	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					COSTEO S/	302,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,169.00
				2023	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					COSTEO S/	302,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,169.00
AOI00078800052	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	060800 - ESTABLECIMIENTO DE SALUD	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
					COSTEO S/	26,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,882.00

					2022	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
						COSTEO S/	26,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,882.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
						COSTEO S/	26,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,882.00
AOI00078800062	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	060800 -	ESTABLECIMIENTO DE SALUD	Muy Alta	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	624.00
						COSTEO S/	953,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	953,442.00
					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	624.00
						COSTEO S/	953,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	953,442.00
					2023	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00
						COSTEO S/	953,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	953,442.00
AOI00078800072	EDUCACION, INFORMACION Y COMUNICACION DE SALUD	060800 -	DOCUMENTO	Muy Alta	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/	23,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,426.00
					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	120.00
						COSTEO S/	23,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,426.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	23,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,426.00
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	636.00
						COSTEO S/	649,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,387.00
					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	636.00
						COSTEO S/	649,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,387.00
					2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	649,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,387.00
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	2.00	10.00
						COSTEO S/	30,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,788.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	2.00	10.00
						COSTEO S/	30,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,788.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	2.00	10.00
						COSTEO S/	30,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,788.00

COSTEO TOTAL AÑO 2021 S/	41,018,614.00
COSTEO TOTAL AÑO 2022 S/	41,018,614.00
COSTEO TOTAL AÑO 2023 S/	41,018,614.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	000999 - REGION CAJAMARCA-HOSPITAL CAJAMARCA

CENTRO DE COSTO: 01.01 - DIRECCIÓN GENERAL

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	
AOI00099900077	GESTION DE DIRECCION Y CONTROL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	1.00	22.00
						COSTEO S/	0.00	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	11.00	1.00	1.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	1.00	22.00
						COSTEO S/	0.00	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 EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

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	
AOI00099900030	GESTION DEL PLANEAMIENTO PRESUPUESTO E INVERSION	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	201,543.00
					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/	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	201,543.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	16,795.25	201,543.00

CENTRO DE COSTO: 04.02 - 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	
AOI00099900078	ASESORAMIENTO TECNICO PARA LA GESTION DE LA CALIDAD	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	487,113.00
					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	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	487,113.00

						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	40,592.75	487,113.00

CENTRO DE COSTO: 04.03 - OFICINA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00099900065	ASESORAMIENTO TECNICO Y JURIDICO	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.76	182,746.00
					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/	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.76	182,746.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.84	15,228.76	182,746.00

CENTRO DE COSTO: 04.04 - OFICINA DE EPIDEMIOLOGÍA Y 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	
AOI00099900079	VIGILANCIA Y CONTROL EPIDEMIOLOGICO	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	199,707.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	199,707.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	16,642.25	199,707.00

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

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	
AOI00099900047	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	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	6.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					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/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
AOI00099900048	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060101 - CAJAMARCA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.12	949.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.12	949.00

						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.08	79.12	949.00
AOI00099900049	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	15,300.00
					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	1.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	15,300.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	15,300.00
AOI00099900050	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	UNIDAD IMPLEMENTADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						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	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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00099900051	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	REPORTE	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/	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	5,430.00
					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/	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	5,430.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	452.50	5,430.00
AOI00099900052	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060101 - CAJAMARCA	PERSONA	Muy Alta	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	30.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					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	30.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
AOI00099900053	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.13	13,826.00
					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	1.00
						COSTEO S/	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.13	13,826.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.17	1,152.13	13,826.00
AOI00099900299	0074001 - DESARROLLO DE ESTUDIOS DE	060101 - CAJAMARCA	DOCUMENTO TECNICO	Muy Alta	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	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00

VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	S/

CENTRO DE COSTO: 05.01 - OFICINA DE PERSONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00099900067	GESTION DE LA COMPENSACION	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/	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.26	5,158,780.00
					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/	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.26	5,158,780.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.34	429,898.26	5,158,780.00
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/	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	380,871.00
					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/	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	380,871.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	31,739.25	380,871.00

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	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/	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	2,186,223.00
					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/	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	2,186,223.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	182,185.25	2,186,223.00

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	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/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/												
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.02.03 - OFICINA DE LOGÍSTICA

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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	
AOI00099900059	GESTION DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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 DE INFRAESTRUCTURA Y SERVICIOS DE LIMPIEZA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	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
						COSTEO S/	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	3,880,290.00
					2022	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
						COSTEO S/	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	3,880,290.00
					2023	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
						COSTEO S/	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	323,357.50	3,880,290.00

CENTRO DE COSTO: 05.03 - OFICINA DE CAPACITACIÓN, 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	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.13	350.00
					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/	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.13	350.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.17	29.13	350.00

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	
AOI00099900001	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.87	490.00
					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/	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.87	490.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.83	40.87	490.00

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	
AOI00099900003	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					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/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

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	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.87	670.00
					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/	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.87	670.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.87	670.00

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	
AOI00099900126	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060101 - CAJAMARCA	INFORME	Muy Alta	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/	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
					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	16.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2023	FISICO	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/	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

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	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/	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.24	133,154.00
					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/	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.24	133,154.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.16	11,096.24	133,154.00

CENTRO DE COSTO: 05.05 - OFICINA DE SEGUROS

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	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	060101 - CAJAMARCA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	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/	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	29.00
						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
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	5.00	30.00
						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

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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.01	547,885.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.01	547,885.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.09	45,657.01	547,885.00

CENTRO DE COSTO: 05.06 - OFICINA DE 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 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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 - SERVICIO 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	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/	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.87	908,002.00
					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/	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.87	908,002.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.83	75,666.87	908,002.00

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	2021	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	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 - DEPARTAMENTO DE ODONTOESTOMATOLOGÍA

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	
AOI00099900023	0068201 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	300.00
						COSTEO S/	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.62	370,135.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	35.00	310.00
						COSTEO S/	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.62	370,135.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	44.00	319.00
						COSTEO S/	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.58	30,844.62	370,135.00
AOI00099900262	0068202 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS POSTERIORES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	25.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	250.00
						COSTEO S/	0.00	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	25.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	28.00	258.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	25.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	36.00	266.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900263	0068203 - TRATAMIENTO CON APARATOLOGIA FIJA Y ORTODONCIA Y ORTOPEDIA MAXILAR	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900264	0068204 - TRATAMIENTO CON APARATOLOGIA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	REMOVIBLE Y ORTODONCIA Y ORTOPEDIA MAXILAR					COSTEO S/													
					2022	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900265	5000801 - PULPOTOMIA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	7.00	8.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	82.00
						COSTEO S/	0.00	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	7.00	8.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00	7.00	7.00	10.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	8.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00	7.00	7.00	13.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900266	5000802 - PULPECTOMIA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	25.00	25.00	24.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	23.00	285.00
						COSTEO S/	0.00	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	25.00	25.00	24.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	32.00	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
					2023	FISICO	25.00	25.00	24.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	41.00	303.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900267	5000805 - CURETAJE SUBGINGIVAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	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
					2022	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	3.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900268	5000806 - FIJACION Y/O FERULIZACION DE PIEZAS DENTALES CON RESINA FOTOCURABLE	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900269	5000808 - EXODONCIA COMPLEJA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	26.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	32.00	216.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00099900270	5000809 - APEXOGENESIS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	6.00
						COSTEO S/	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900271	5000811 - FRENECTOMIA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					2022	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	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
					2023	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	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
AOI00099900272	5000812 - APEXIFICACION	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	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
					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	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
					2023	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	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
AOI00099900273	5000813 - CIRUGIA PERIODONTAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	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
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	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
AOI00099900302	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	190.00	2,940.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	131.00	2,881.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900303	0068002 - EXAMEN ESTOMATOLOGICO	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	263.00	3,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2022	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	199.00	3,136.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2023	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	136.00	3,073.00

						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00099900304	5000601 - APLICACION DE SELLANTES	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	1.00	78.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	0.00	76.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900305	5000602 - APLICACION DE FLUOR BARNIZ	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900306	5000603 - APLICACION DEL FLUOR GEL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	1.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900307	5000606 - PROFILAXIS DENTAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	125.00
						COSTEO S/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	9.00	123.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	7.00	121.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900308	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	128.00
						COSTEO S/	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	39,018.00
					2022	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	13.00	130.00
						COSTEO S/	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	39,018.00
					2023	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	17.00	134.00
						COSTEO S/	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	3,251.50	39,018.00
AOI00099900309	5000702 - CONSULTA ESTOMATOLOGICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	312.00	3,700.00
						COSTEO S/	0.00	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	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	412.00	3,800.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	526.00	3,914.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900310	5000703 - EXODONCIA SIMPLE	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	369.00
						COSTEO S/	0.00	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	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	42.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	53.00	391.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900311	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	350.00
						COSTEO S/	0.00	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	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	41.00	361.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	52.00	372.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900312	5000705 - RESTAURACIONES DENTALES CON RESINA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	136.00	1,236.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	173.00	1,273.00
						COSTEO S/	0.00	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: 06.04.01 - SERVICIO DE ANATOMÍA PATOLÓGICA

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	
					2021	FISICO	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	9,792.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900090	ATENCION EN ANATOMIA PATOLOGICA	060101 - CAJAMARCA	EXAMEN	Muy Alta	2022	FISICO	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	9,792.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	9,792.00
						COSTEO S/	0.00	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: 06.04.02 - SERVICIO DE LABORATORIO CLÍNICO

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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00099900087	ATENCION EN LABORATORIO	060101 - CAJAMARCA	EXAMEN	Muy Alta	2021	FISICO	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	408,156.00
						COSTEO S/	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	725,907.00
					2022	FISICO	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	408,156.00
						COSTEO S/	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	725,907.00
					2023	FISICO	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	34,013.00	408,156.00
						COSTEO S/	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	60,492.25	725,907.00

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	ATENCION EN BANCO DE SANGRE	060101 - CAJAMARCA	UNIDAD	Muy Alta	2021	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	8,616.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	8,616.00
						COSTEO S/	0.00	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: 06.06.01 - SERVICIO DE ENFERMERÍA EN CONSULTA EXTERNA

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	3325401 - VACUNACION NIÑO < 1 AÑO	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	52,446.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	59.00
						COSTEO S/	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	52,446.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	5.00	5.00	5.00	5.00	58.00
						COSTEO S/	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	4,370.50	52,446.00
AOI00099900129	3325402 - VACUNACION NIÑO = 1 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	0.00	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	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	69.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	6.00	6.00	68.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900130	3325403 - VACUNACION NIÑO = 4 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	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/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	29.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	1.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900131	3325404 - VACUNACION NIÑO RECIEN NACIDO	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
						COSTEO S/	0.00	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	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	171.00	225.00	225.00	2,646.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	118.00	2,593.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900132	3325405 - VACUNACION NIÑO = 2 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900133	3325406 - VACUNACION NIÑO = 3 AÑOS	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	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	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900134	3325407 - VACUNACION NIÑO DE MADRE VIH	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900135	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	ATENCION EN CONSULTAS EXTERNAS	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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	10,835.00	130,086.00
						COSTEO S/	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	885,576.00
					2022	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	10,835.00	13,439.00	132,684.00
						COSTEO S/	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	885,576.00
					2023	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	16,085.00	10,841.00	135,336.00
						COSTEO S/	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	73,798.00	885,576.00

CENTRO DE COSTO: 06.08 - DEPARTAMENTO EMERGENCIA Y 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	3330001 - SHOCK HIPOVOLEMICO	060101 - CAJAMARCA	CASO TRATADO	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	48.00
						COSTEO S/	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.99	2,470,031.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.99	2,470,031.00
					2023	FISICO	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/	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.91	205,835.99	2,470,031.00
AOI00099900179	3330002 - SHOCK SEPTICO OBSTETRICO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	1.00	2.00	1.00	3.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	4.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900180	3330003 - SINDROME DE HELLP	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	8.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	0.00	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	8.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	9.00	91.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	9.00	91.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900181	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	0.00	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	0.00	1.00	0.00	1.00	0.00	1.00	2.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00	8.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00099900182	3330005 - ECLAMPSIA SEVERA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	8.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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	95.00
						COSTEO S/	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	2,016,321.00
					2022	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	13.00	100.00
						COSTEO S/	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	2,016,321.00
					2023	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	18.00	105.00
						COSTEO S/	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	168,026.75	2,016,321.00
AOI00099900084	ATENCION DE CUIDADOS INTENSIVOS	060101 - CAJAMARCA	PACIENTE ATENDIDO	Muy Alta	2021	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/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00
					2022	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	80.00	828.00
						COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00
					2023	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	92.00	840.00
						COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00

CENTRO DE COSTO: 06.08.01 - SERVICIO 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	5005901 - ATENCION DE TRIAJE	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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/	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.63	81,692.00
					2022	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	3,460.00	27,291.00
						COSTEO S/	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.63	81,692.00
					2023	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	4,834.00	28,665.00
						COSTEO S/	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.67	6,807.63	81,692.00
AOI00099900120	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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	15,600.00
						COSTEO S/	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.51	3,614,707.00
					2022	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	2,080.00	16,380.00
						COSTEO	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.51	3,614,707.00

						S/													
					2023	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	2,899.00	17,199.00
						COSTEO S/	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.59	301,225.51	3,614,707.00
AOI00099900121	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	060101 - CAJAMARCA	ATENCION	Muy Alta	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	2,400.00
						COSTEO S/	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.88	4,391.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	320.00	2,520.00
						COSTEO S/	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.88	4,391.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	446.00	2,646.00
						COSTEO S/	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.92	365.88	4,391.00
AOI00099900313	5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	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	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900314	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	060101 - CAJAMARCA	ATENCION	Muy Alta	2021	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	79.00
						COSTEO S/	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.49	219,149.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	82.00
						COSTEO S/	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.49	219,149.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	12.00	84.00
						COSTEO S/	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.41	18,262.49	219,149.00

CENTRO DE COSTO: 06.10 - 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	
AOI00099900012	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	988,329.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	118.00	756.00
						COSTEO S/	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	988,329.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	226.00	864.00
						COSTEO S/	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	82,360.75	988,329.00
AOI00099900013	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	1,403,385.00
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	23.00	144.00
						COSTEO S/	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	1,403,385.00

					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	47.00	168.00
						COSTEO S/	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	116,948.75	1,403,385.00
AOI00099900245	5001603 - PACIENTE HIPERTENSO DE NO ALTO RIESGO NO CONTROLADO, QUE RECIBE TRATAMIENTO	060101 - CAJAMARCA	PERSONA CONTROLADA	Muy Alta	2021	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	130.00	1,120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	170.00	1,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900246	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	17.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	41.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900247	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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
						COSTEO S/	0.00	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	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	69.00	443.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	108.00	482.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900248	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	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	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	23.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	47.00	168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900249	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	060101 - CAJAMARCA	PERSONA COLOCADA	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	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	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	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	9.00	53.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900250	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	060101 - CAJAMARCA	PERSONA ATENDIDA	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	36.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	39.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	8.00	41.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900251	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	060101 - CAJAMARCA	PERSONA ATENDIDA	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	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	16.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	28.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00099900082	ATENCION EN HOSPITALIZACION	060101 - CAJAMARCA	EGRESO	Muy Alta	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	2,142.00
						COSTEO S/	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	5,742,975.00
					2022	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	179.00	221.00	2,184.00
						COSTEO S/	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	5,742,975.00
					2023	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	179.00	257.00	2,220.00
						COSTEO S/	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	478,581.25	5,742,975.00

CENTRO DE COSTO: 06.10.05 - SERVICIO DE MEDICINA III

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	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	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/	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.13	96,614.00
					2022	FISICO	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	108.00	108.00	109.00	164.00	1,356.00
						COSTEO S/	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.13	96,614.00
					2023	FISICO	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	108.00	108.00	109.00	208.00	1,400.00
						COSTEO S/	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.17	8,051.13	96,614.00
AOI00099900055	4396301 - ATENCION DE CONTACTOS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					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/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

AOI00099900056	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.88	184,559.00
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.88	184,559.00
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.92	15,379.88	184,559.00
AOI00099900057	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.51	33,043.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO S/	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.51	33,043.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO S/	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.59	2,753.51	33,043.00
AOI00099900060	0067307 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					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
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
AOI00099900062	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060101 - CAJAMARCA	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00
AOI00099900063	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO S/	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	6,540.00
					2022	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	170.00	2,018.00
						COSTEO S/	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	6,540.00
					2023	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	172.00	2,020.00
						COSTEO S/	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	6,540.00
AOI00099900064	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO S/	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.37	4,240.00
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	71.00	720.00
						COSTEO S/	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.37	4,240.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	83.00	732.00
						COSTEO	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.37	4,240.00

						S/													
AOI00099900066	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	360.00
						COSTEO S/	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.24	73,910.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	59.00	389.00
						COSTEO S/	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.24	73,910.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	91.00	421.00
						COSTEO S/	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.16	6,159.24	73,910.00
AOI00099900069	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00
						COSTEO S/	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.37	26,344.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	4.00
						COSTEO S/	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.37	26,344.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00	7.00
						COSTEO S/	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.33	2,195.37	26,344.00
AOI00099900071	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.12	25,693.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.12	25,693.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.08	2,141.12	25,693.00
AOI00099900072	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	2.00
						COSTEO S/	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.88	3,539.00
					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	2.00
						COSTEO S/	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.88	3,539.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.92	294.88	3,539.00
AOI00099900073	4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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/	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	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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00099900076	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

						S/													
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
AOI00099900209	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	42.00	41.00	42.00	41.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	42.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	42.00	41.00	42.00	41.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	142.00	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
					2023	FISICO	42.00	41.00	42.00	41.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	192.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900210	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	7.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	8.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900211	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900212	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900213	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	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	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	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900214	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900219	0067304 - GESTANTES CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900220	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO S/	0.00	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	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	68.00	1,916.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	141.00	0.00	1,821.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900221	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	060101 - CAJAMARCA	PERSONA ATENDIDA	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 S/	0.00	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	0.00	1.00	0.00	0.00	0.00	2.00	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	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
AOI00099900222	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN ITS Y VIH	060101 - CAJAMARCA	PERSONA TAMIZADA	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	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
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900224	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	0.00	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	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	10.00	74.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	14.00	78.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00099900225	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900226	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900227	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	060101 - CAJAMARCA	PERSONA ATENDIDA	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900228	4397403 - ATENCION DE TB E INSUFICIENCIA RENAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900229	4397404 - ATENCION CURATIVA DE ASMA / EPOC	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900300	4396504 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.01	257,725.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.01	257,725.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	5.00

						COSTEO S/	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.09	21,477.01	257,725.00
AOI00099900301	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00099900094	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	060101 - CAJAMARCA	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	1.00	2.00
						COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					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/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
AOI00099900095	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	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/	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.63	12,104.00
					2022	FISICO	20.00	20.00	64.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	101.00	735.00
						COSTEO S/	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.63	12,104.00
					2023	FISICO	20.00	20.00	64.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	138.00	772.00
						COSTEO S/	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.67	1,008.63	12,104.00
AOI00099900096	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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/	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	179,859.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	8.00	58.00
						COSTEO S/	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	179,859.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	11.00	61.00
						COSTEO S/	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	14,988.25	179,859.00
AOI00099900097	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00	6.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	7.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
AOI00099900098	0215088 - TRATAMIENTO	060101 -	PERSONA	Muy Alta	2021	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

	DEL CANCER DE MAMA	CAJAMARCA	TRATADA			COSTEO S/	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	6,300.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	11.00
						COSTEO S/	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	6,300.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	3.00	12.00
						COSTEO S/	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	6,300.00
AOI00099900099	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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
						COSTEO S/	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.62	332,875.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	7.00	53.00
						COSTEO S/	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.62	332,875.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	10.00	56.00
						COSTEO S/	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.58	27,739.62	332,875.00
AOI00099900100	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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
						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	15,000.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	11.00
						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	15,000.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	12.00
						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	15,000.00
AOI00099900101	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	9.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	3.00	10.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
AOI00099900102	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	2.00	6.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	3.00	7.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00099900103	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					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/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	7.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00

AOI00099900104	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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
						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	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	16.00
						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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	4.00	17.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00099900105	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00
						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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	4.00
						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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00
						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
AOI00099900106	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	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	0.00	3.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					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/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
AOI00099900108	0215099 - DIAGNOSTICO DE LEUCEMIA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	3.00	1.00	18.00
						COSTEO S/	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	270,207.00
					2022	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	3.00	2.00	19.00
						COSTEO S/	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	270,207.00
					2023	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	3.00	3.00	20.00
						COSTEO S/	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	22,517.25	270,207.00
AOI00099900109	0215100 - TRATAMIENTO DE LEUCEMIA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	7.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
AOI00099900110	0215101 - DIAGNOSTICO DE LINFOMA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00
					2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	16.00
						COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00
					2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	17.00

						COSTEO S/	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.37	8,500.00
AOI00099900111	0215102 - TRATAMIENTO DE LINFOMA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	2.00	7.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	3.00	8.00
						COSTEO S/	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.37	5,500.00
AOI00099900112	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	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
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2022	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	21.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	FISICO	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	4.00	23.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
AOI00099900113	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2022	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	16.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	17.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
AOI00099900114	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	17.00	217.00
						COSTEO S/	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.76	107,770.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	31.00	231.00
						COSTEO S/	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.76	107,770.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	46.00	246.00
						COSTEO S/	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.84	8,980.76	107,770.00
AOI00099900115	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	30.00	30.00	30.00	40.00	30.00	30.00	30.00	40.00	30.00	30.00	40.00	40.00	400.00
						COSTEO S/	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.88	46,499.00
					2022	FISICO	30.00	30.00	30.00	40.00	30.00	30.00	30.00	40.00	30.00	30.00	40.00	60.00	420.00
						COSTEO S/	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.88	46,499.00
					2023	FISICO	30.00	30.00	30.00	40.00	30.00	30.00	30.00	40.00	30.00	30.00	40.00	81.00	441.00
						COSTEO S/	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.92	3,874.88	46,499.00
AOI00099900116	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta		FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	10.00	8.00	100.00
					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
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	10.00	28.00	120.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	10.00	28.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900117	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	60.00	60.00	60.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	50.00	60.00	700.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
					2022	FISICO	60.00	60.00	60.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	50.00	95.00	735.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
					2023	FISICO	60.00	60.00	60.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	50.00	132.00	772.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
AOI00099900118	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO S/	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	262,062.00
					2022	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	262,062.00
					2023	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	6.00	32.00
						COSTEO S/	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	21,838.50	262,062.00
AOI00099900125	0215094 - TRATAMIENTO DEL CANCER DE PULMON	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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/	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	3,078.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	3,078.00
					2023	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/	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	256.50	3,078.00

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	
AOI00099900009	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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/	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.24	101,822.00
					2022	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	32.00	187.00
						COSTEO S/	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.24	101,822.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	51.00	206.00
						COSTEO S/	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.16	8,485.24	101,822.00

CENTRO DE COSTO: 06.11.01 - 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	
AOI00099900005	3325501 - NIÑO CRED < 1 AÑO	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00
						COSTEO	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.13	195,830.00

						S/													
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	6.00	97.00
						COSTEO S/	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.13	195,830.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	4.00	95.00
						COSTEO S/	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.17	16,319.13	195,830.00
AOI00099900006	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.76	563,410.00
					2022	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	51.00	788.00
						COSTEO S/	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.76	563,410.00
					2023	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	35.00	772.00
						COSTEO S/	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.84	46,950.76	563,410.00
AOI00099900007	3331201 - EDA ACUOSA NO COMPLICADA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	12.00	13.00	150.00
						COSTEO S/	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.38	437,225.00
					2022	FISICO	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	12.00	10.00	147.00
						COSTEO S/	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.38	437,225.00
					2023	FISICO	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	12.00	7.00	144.00
						COSTEO S/	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.42	36,435.38	437,225.00
AOI00099900008	3341401 - PARASITOSIS INTESTINAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	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/	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.87	26,938.00
					2022	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	0.00	19.00
						COSTEO S/	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.87	26,938.00
					2023	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	0.00	18.00
						COSTEO S/	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.83	2,244.87	26,938.00
AOI00099900043	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	12.00	148.00
						COSTEO S/	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.87	1,750,918.00
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	17.00	153.00
						COSTEO S/	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.87	1,750,918.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	23.00	159.00
						COSTEO S/	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.83	145,909.87	1,750,918.00
AOI00099900044	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	1,261,368.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO S/	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	1,261,368.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	13.00	68.00
						COSTEO S/	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	105,114.00	1,261,368.00

AOI00099900045	3331501 - ANEMIA	060101 - CAJAMARCA	CASO TRATADO	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	48.00
						COSTEO S/	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	146,982.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	9.00	53.00
						COSTEO S/	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	146,982.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	23.00	67.00
						COSTEO S/	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	12,248.50	146,982.00
AOI00099900136	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	4.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	39.00
						COSTEO S/	0.00	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	4.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	2.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	1.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900137	3325503 - NIÑO CRED 2 AÑOS	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	26.00
						COSTEO S/	0.00	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	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	1.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	1.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900138	3325506 - TEST DE GRAHAM	060101 - CAJAMARCA	NIÑO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	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	0.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900139	3325507 - EXAMEN SERIADO DE HECES	060101 - CAJAMARCA	NIÑO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	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	0.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900140	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900141	3325603 - NIÑO < 1 AÑO CON SUPLEMENTO DE VITAMINA "A"	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900142	3325604 - NIÑO DE 12 A 59 MESES CON SUPLEMENTO DE VITAMINA "A"	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	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	36.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900144	3331102 - FARINGOAMIGDALITIS AGUDA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.00	118.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900145	3331103 - OTITIS MEDIA AGUDA (OMA)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	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	0.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	3.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900146	3331104 - SINUSITIS AGUDA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	1.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900147	3331203 - EDA DISENTERICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00
							0.00	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/													
					2023	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	2.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900148	3331204 - EDA PERSISTENTE	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	1.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	0.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900149	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	116.00
						COSTEO S/	0.00	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	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	19.00	125.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	24.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900150	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	0.00	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	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	23.00	192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	34.00	203.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900151	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	3.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	5.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900152	3331502 - SOB/ASMA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	18.00	128.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	25.00	135.00
						COSTEO S/	0.00	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: 06.11.02 - 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	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	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	3,600.00
						COSTEO S/	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.13	331,958.00
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	228.00	3,528.00
						COSTEO S/	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.13	331,958.00
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	157.00	3,457.00
						COSTEO S/	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.17	27,663.13	331,958.00
AOI00099900028	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	60.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	731.00
						COSTEO S/	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.88	2,426,543.00
					2022	FISICO	60.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	98.00	768.00
						COSTEO S/	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.88	2,426,543.00
					2023	FISICO	60.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	137.00	807.00
						COSTEO S/	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.92	202,211.88	2,426,543.00
AOI00099900029	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	273.00
						COSTEO S/	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	1,371,576.00
					2022	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	273.00
						COSTEO S/	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	1,371,576.00
					2023	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	37.00	287.00
						COSTEO S/	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	114,298.00	1,371,576.00
AOI00099900183	3330502 - CONTROL DEL RECIEN NACIDO	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	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	3,600.00
						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
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	228.00	3,528.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	157.00	3,457.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900184	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	2021	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	2,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	200.00	200.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	160.00	2,450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	200.00	200.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	111.00	2,401.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900185	3330602 - ASFIXIA DEL NACIMIENTO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	2.00	57.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900186	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	060101 - CAJAMARCA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900187	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	14.00	124.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900188	3330605 - BAJO PESO AL NACER Y PREMATURO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	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	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	155.00	1,530.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	186.00	1,561.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900189	3330606 - OFTALMIA DEL RECIEN NACIDO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	2,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	248.00	2,448.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	297.00	2,497.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900190	3330608 - SIFILIS CONGENITA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	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
					2023	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

AOI00099900191	3330609 - ONFALITIS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900192	3330610 - SEPSIS NEONATAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	40.00	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	40.00	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	52.00	510.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	40.00	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	62.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900193	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	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
					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	245.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900194	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO S/	0.00	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	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	23.00	224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	27.00	228.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900195	3330613 - CONVULSIONES NEONATALES	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900196	3330614 - HIPOTIROIDISMO CONGENITO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00099900197	3330616 - HIDROCEFALIA CONGENITA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900198	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	060101 - CAJAMARCA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900199	3330618 - DISPLASIA EVOLUTIVA DE CADERA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900200	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	700.00
						COSTEO S/	0.00	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	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	73.00	714.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	87.00	728.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900201	3330703 - ASFIXIA DEL NACIMIENTO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	0.00	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	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900202	3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	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
					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	2.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900203	3330705 - SEPSIS NEONATAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	21.00	204.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	25.00	208.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900204	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	300.00
						COSTEO S/	0.00	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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	31.00	306.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	37.00	312.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900205	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	20.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	22.00	20.00	20.00	250.00
						COSTEO S/	0.00	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	20.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	22.00	20.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	20.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	22.00	20.00	22.00	252.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900206	3330708 - CONVULSIONES NEONATALES	060101 - CAJAMARCA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900207	3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
					2022	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900208	3330710 - HIDROCEFALIA CONGENITA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900315	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	060101 - CAJAMARCA	CASO TRATADO	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	36.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	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
						COSTEO S/	0.00	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: 06.13 - DEPARTAMENTO DE CIRUGÍA

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	
AOI00099900083	INTERVENCIONES QUIRURGICAS	060101 - CAJAMARCA	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
						COSTEO S/	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.13	4,183,202.00
					2022	FISICO	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
						COSTEO S/	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.13	4,183,202.00
					2023	FISICO	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
						COSTEO S/	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.17	348,600.13	4,183,202.00

CENTRO DE COSTO: 06.13.05 - SERVICIO DE CIRUGÍA III

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	
AOI00099900040	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	74.00	82.00	100.00	100.00	100.00	79.00	100.00	100.00	100.00	100.00	100.00	100.00	1,135.00
						COSTEO S/	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.62	6,943.00
					2022	FISICO	74.00	82.00	100.00	100.00	100.00	79.00	100.00	100.00	100.00	100.00	100.00	102.00	1,137.00
						COSTEO S/	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.62	6,943.00
					2023	FISICO	74.00	82.00	100.00	100.00	100.00	79.00	100.00	100.00	100.00	100.00	100.00	104.00	1,139.00
						COSTEO S/	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.58	578.62	6,943.00
AOI00099900041	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	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
						COSTEO S/	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.74	420,488.00
					2022	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
						COSTEO S/	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.74	420,488.00
					2023	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

						COSTEO S/	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.66	35,040.74	420,488.00
AOI00099900042	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	100.00	1,189.00
						COSTEO S/	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.37	124,984.00
					2022	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	102.00	1,191.00
						COSTEO S/	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.37	124,984.00
					2023	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	106.00	1,195.00
						COSTEO S/	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.33	10,415.37	124,984.00
AOI00099900093	0081301 - TAMIZAJE DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	24.00	25.00	26.00	24.00	25.00	26.00	24.00	25.00	26.00	25.00	24.00	26.00	300.00
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					2022	FISICO	24.00	25.00	26.00	24.00	25.00	26.00	24.00	25.00	26.00	25.00	24.00	41.00	315.00
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					2023	FISICO	24.00	25.00	26.00	24.00	25.00	26.00	24.00	25.00	26.00	25.00	24.00	57.00	331.00
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
AOI00099900230	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/	0.00	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	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	64.00	746.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	749.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900231	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	49.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	51.00	502.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	53.00	504.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900232	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	060101 - CAJAMARCA	PERSONA CONTROLADA	Muy Alta	2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	42.00	416.00
						COSTEO S/	0.00	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	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	44.00	418.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	46.00	420.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900233	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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/	0.00	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	0.00	0.00	10.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900234	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	060101 - CAJAMARCA	PERSONA TRATADA	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	7.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900235	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	42.00	416.00
						COSTEO S/	0.00	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	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	44.00	418.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	46.00	420.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900236	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	33.00	286.00
						COSTEO S/	0.00	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	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	36.00	289.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	38.00	291.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900237	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	289.00
						COSTEO S/	0.00	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	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	27.00	291.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	29.00	293.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900238	0081304 - DIAGNÓSTICO DE GLAUCOMA	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900239	0081305 - EVALUACIÓN DE LA PERSONA CON RIESGO	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	490.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN					COSTEO S/													
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	52.00	492.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	54.00	494.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900240	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2022	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	45.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	53.00	416.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
AOI00099900241	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	0.00	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	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	45.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	53.00	416.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900242	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	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	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	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
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	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
AOI00099900243	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	0.00	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	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	45.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	53.00	416.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900244	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	060101 - CAJAMARCA	PERSONA REFERIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00099900293	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	060101 - CAJAMARCA	PERSONA CONTROLADA	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	49.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	50.00	501.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	52.00	503.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900294	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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	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
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	601.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	54.00	604.00
						COSTEO S/	0.00	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: 06.14.01 - 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	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2021	FISICO	120.00	100.00	105.00	105.00	105.00	105.00	105.00	105.00	110.00	115.00	115.00	110.00	1,300.00
						COSTEO S/	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.12	662,905.00
					2022	FISICO	120.00	100.00	105.00	105.00	105.00	105.00	105.00	105.00	110.00	115.00	115.00	210.00	1,400.00
						COSTEO S/	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.12	662,905.00
					2023	FISICO	120.00	100.00	105.00	105.00	105.00	105.00	105.00	105.00	110.00	115.00	115.00	260.00	1,450.00
						COSTEO S/	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.08	55,242.12	662,905.00
AOI00099900025	3329701 - CESAREA	060101 - CAJAMARCA	CESAREA	Muy Alta	2021	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/	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.88	2,706,407.00
					2022	FISICO	120.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	192.00	1,502.00
						COSTEO S/	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.88	2,706,407.00
					2023	FISICO	120.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	268.00	1,578.00
						COSTEO S/	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.92	225,533.88	2,706,407.00
AOI00099900026	3329901 - ENDOMETRITIS PUERPERAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	38.00
						COSTEO S/	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	394,983.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	6.00	40.00
						COSTEO S/	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	394,983.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	9.00	43.00
						COSTEO S/	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	32,915.25	394,983.00

AOI00099900038	3329404 - AMENAZA DE PARTO PREMATURO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	24.00	295.00
						COSTEO S/	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.63	1,909,808.00
					2022	FISICO	25.00	25.00	25.00	25.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	296.00
						COSTEO S/	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.63	1,909,808.00
					2023	FISICO	25.00	25.00	25.00	25.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	29.00	300.00
						COSTEO S/	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.67	159,150.63	1,909,808.00
AOI00099900168	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	0.00	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	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	90.00	1,025.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	103.00	1,038.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900169	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	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	96.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	98.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	11.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900170	3329408 - HIPEREMESIS GRAVIDICA	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00
						COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	43.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	6.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900171	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	22.00	21.00	21.00	21.00	21.00	22.00	22.00	21.00	21.00	21.00	21.00	21.00	255.00
						COSTEO S/	0.00	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	22.00	21.00	21.00	21.00	21.00	22.00	22.00	21.00	21.00	21.00	21.00	24.00	258.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	22.00	21.00	21.00	21.00	21.00	22.00	22.00	21.00	21.00	21.00	21.00	26.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900172	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	45.00	41.00	45.00	44.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	530.00
						COSTEO S/	0.00	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	45.00	41.00	45.00	44.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	49.00	535.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	41.00	45.00	44.00	45.00	45.00	45.00	44.00	44.00	44.00	44.00	54.00	540.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00099900173	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	80.00	905.00
						COSTEO S/	0.00	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	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	85.00	910.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	95.00	920.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900174	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900175	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	18.00	15.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO S/	0.00	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	18.00	15.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	22.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	18.00	15.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	27.00	215.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900176	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2021	FISICO	13.00	12.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	15.00	15.00	160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	13.00	12.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	15.00	20.00	165.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	12.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	15.00	25.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900177	3329902 - MASTITIS	060101 - CAJAMARCA	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/	0.00	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	3.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900178	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	5.00	4.00	5.00	5.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	65.00
						COSTEO S/	0.00	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	5.00	4.00	5.00	5.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	66.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/													
						FISICO	5.00	4.00	5.00	5.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00	9.00	68.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900298	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	060101 - CAJAMARCA	CASO TRATADO	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	12.00	56.00
						COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	14.00	58.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	16.00	60.00
						COSTEO S/	0.00	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: 06.14.03 - SERVICIO DE OBSTETRICES

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	
AOI00099900033	3317201 - ATENCION A LA GESTANTE	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2021	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/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	2,124.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	4.00	72.00
						COSTEO S/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	2,124.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	1.00	69.00
						COSTEO S/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	2,124.00
AOI00099900034	3329101 - AQV MASCULINO	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	0.00	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/	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.62	8,923.00
					2022	FISICO	0.00	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/	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.62	8,923.00
					2023	FISICO	0.00	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/	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.58	743.62	8,923.00
AOI00099900035	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	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/	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	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	475.00	7,350.00
						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
					2023	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	328.00	7,203.00
						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
AOI00099900036	3329501 - ATENCION DEL PARTO NORMAL	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2021	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/	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.63	1,569,272.00
					2022	FISICO	150.00	130.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	116.00	1,666.00
						COSTEO S/	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.63	1,569,272.00

					2023	FISICO	150.00	130.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	83.00	1,633.00
						COSTEO S/	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.67	130,772.63	1,569,272.00
AOI00099900037	3329801 - ATENCION DEL PUERPERIO	060101 - CAJAMARCA	ATENCION PUERPERAL	Muy Alta	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	96.00
						COSTEO S/	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	215,154.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	94.00
						COSTEO S/	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	215,154.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	4.00	92.00
						COSTEO S/	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	17,929.50	215,154.00
AOI00099900153	3317202 - VACUNA ANTITETANICA A LA GESTANTE	060101 - CAJAMARCA	GESTANTE PROTEGIDA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900154	3317204 - EXAMENES DE LABORATORIO COMPLETO	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	2021	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/	0.00	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	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	5.00	74.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	4.00	73.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900155	3317205 - ECOGRAFIA OBSTETRICA	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	334.00	320.00	335.00	335.00	335.00	335.00	334.00	335.00	335.00	334.00	334.00	334.00	4,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	334.00	320.00	335.00	335.00	335.00	335.00	334.00	335.00	335.00	334.00	334.00	254.00	3,920.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	334.00	320.00	335.00	335.00	335.00	335.00	334.00	335.00	335.00	334.00	334.00	176.00	3,842.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900156	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	1.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900157	3317209 - EVALUACION DEL BIENESTAR FETAL	060101 - CAJAMARCA	GESTANTE EXAMINADA	Muy Alta	2021	FISICO	200.00	190.00	200.00	200.00	200.00	200.00	200.00	210.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2022	FISICO	200.00	190.00	200.00	200.00	200.00	200.00	200.00	210.00	200.00	200.00	200.00	152.00	2,352.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	200.00	190.00	200.00	200.00	200.00	200.00	200.00	210.00	200.00	200.00	200.00	105.00	2,305.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900158	3329103 - AQV FEMENINO	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00	340.00
						COSTEO S/	0.00	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	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	21.00	333.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	14.00	326.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900159	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900160	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	29.00	28.00	29.00	29.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00
						COSTEO S/	0.00	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	29.00	28.00	29.00	29.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	21.00	333.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	29.00	28.00	29.00	29.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	14.00	326.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900161	3329107 - METODOS DE BARRERA	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	13.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	155.00
						COSTEO S/	0.00	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	13.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	10.00	152.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	7.00	149.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900163	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00099900165	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	5.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	5.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	46.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900166	3329115 - IMPLANTE	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	25.00	20.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	22.00	275.00
						COSTEO S/	0.00	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	25.00	20.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	17.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	25.00	20.00	23.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00	12.00	265.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900167	3329203 - ATENCION PREGESTACIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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/	0.00	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	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900296	3329108 - ANTICONCEPTIVO HORMONAL ORAL	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	110.00
						COSTEO S/	0.00	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	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	106.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900297	3329110 - METODOS DE ABSTINENCIA PERIODICA	060101 - CAJAMARCA	PAREJA PROTEGIDA	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	8.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	28.00
						COSTEO S/	0.00	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: 06.15 - 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	5005145 - MONITOREO,	060101 -	INFORME	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

	SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	CAJAMARCA				COSTEO S/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00
					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/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00
AOI00099900015	0515001 - LESIONES MEDULARES	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	300.00
						COSTEO S/	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.38	1,179,665.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	40.00	315.00
						COSTEO S/	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.38	1,179,665.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	55.00	330.00
						COSTEO S/	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.42	98,305.38	1,179,665.00
AOI00099900016	0515101 - HIPOACUSIA Y/O SORDERA	060101 - CAJAMARCA	PERSONA ATENDIDA	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/	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.63	12,500.00
					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	12.00
						COSTEO S/	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.63	12,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.67	1,041.63	12,500.00
AOI00099900017	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	060101 - CAJAMARCA	PERSONA ATENDIDA	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/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00
					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/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00
AOI00099900018	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2022	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2023	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
AOI00099900019	5005153 - CERTIFICACION DE DISCAPACIDAD	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	29.00	29.00	30.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	29.00	29.00	350.00
						COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
					2022	FISICO	29.00	29.00	30.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	29.00	47.00	368.00
						COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
					2023	FISICO	29.00	29.00	30.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	29.00	83.00	404.00
						COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00

AOI00099900020	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	0.00	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	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	5.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	7.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900274	0515002 - AMPUTADOS DE MIEMBRO INFERIOR	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	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	0.00
					2022	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	7.00	53.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	12.00	58.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900275	0515003 - AMPUTADOS DE MIEMBRO SUPERIOR	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	11.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	125.00
						COSTEO S/	0.00	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	11.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	17.00	131.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	30.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900276	0515004 - ENFERMEDAD MUSCULAR Y UNION MIONEURAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	301.00	301.00	301.00	301.00	301.00	302.00	301.00	301.00	301.00	301.00	301.00	301.00	3,613.00
						COSTEO S/	0.00	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	301.00	301.00	301.00	301.00	301.00	302.00	301.00	301.00	301.00	301.00	301.00	482.00	3,794.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	301.00	301.00	301.00	301.00	301.00	302.00	301.00	301.00	301.00	301.00	301.00	861.00	4,173.00
						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
AOI00099900277	0515005 - LESIONES DEL NERVIO PERIFERICO	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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
						COSTEO S/	0.00	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	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	1,400.00	11,025.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	1,037.00	10,662.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900278	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	4,812.00
						COSTEO S/	0.00	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	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	642.00	5,053.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	1,147.00	5,558.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900279	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	4,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	534.00	4,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	954.00	4,620.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900280	0515008 - ENFERMEDAD CEREBRO VASCULAR	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	106.00	107.00	1,280.00
						COSTEO S/	0.00	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	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	106.00	171.00	1,344.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	106.00	305.00	1,478.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900281	0515009 - ENCEFALOPATIA INFANTIL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	146.00	146.00	147.00	146.00	146.00	147.00	146.00	146.00	146.00	146.00	146.00	146.00	1,754.00
						COSTEO S/	0.00	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	146.00	146.00	147.00	146.00	146.00	147.00	146.00	146.00	146.00	146.00	146.00	234.00	1,842.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	146.00	146.00	147.00	146.00	146.00	147.00	146.00	146.00	146.00	146.00	146.00	418.00	2,026.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900282	0515010 - ENFERMEDAD DE PARKINSON	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	14.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	25.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900283	0515011 - SINDROME DE DOWN	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	31.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	379.00
						COSTEO S/	0.00	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	31.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	50.00	398.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	31.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	90.00	438.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900284	0515012 - TRANSTORNOS POSTULARES	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	113.00	112.00	1,350.00
						COSTEO S/	0.00	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	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	113.00	180.00	1,418.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	112.00	113.00	113.00	321.00	1,559.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900285	0515102 - BAJA VISION Y/O CEGUERA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	65.00
						COSTEO S/	0.00	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	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	9.00	68.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	16.00	75.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900286	0515103 - SORDOMUDEZ	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	6.00
						COSTEO S/	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900287	0515104 - PARALISIS CEREBRAL INFANTIL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	43.00	517.00
						COSTEO S/	0.00	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	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	69.00	543.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	123.00	597.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900288	0515105 - ENFERMEDAD CEREBRO VASCULARES	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,302.00
						COSTEO S/	0.00	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	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	307.00	2,417.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	190.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	549.00	2,659.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900289	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	8.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	12.00	39.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900290	0515202 - RETRASO MENTAL: LEVE, MODERADO,	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	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

	SEVERO					COSTEO S/													
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	14.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	25.00	116.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00099900291	0515201 - TRANSTORNOS DE APRENDIZAJE	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	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/	0.00	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	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	4.00	23.00
						COSTEO S/	0.00	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: 06.16.01 - SERVICIO DE PSICOLOGÍA

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	
AOI00099900046	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.62	168,643.00
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	330.00	1,980.00
						COSTEO S/	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.62	168,643.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	528.00	2,178.00
						COSTEO S/	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.58	14,053.62	168,643.00

CENTRO DE COSTO: 06.16.03 - SERVICIO DE NUTRICIÓN Y DIETÉTICA

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	
AOI00099900085	ATENCION DE DIETAS A PACIENTES	060101 - CAJAMARCA	RACION	Muy Alta	2021	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	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: 06.16.04 - SERVICIO DE ENFERMERÍA EN 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	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2021 S/	57,242,623.00
COSTEO TOTAL AÑO 2022 S/	57,232,623.00
COSTEO TOTAL AÑO 2023 S/	57,232,623.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001047 - REGION CAJAMARCA-HOSPITAL GENERAL DE JAEN

CENTRO DE COSTO: 05.01.00 - 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	
AOI00104700097	GESTION ADMINISTRATIVA	060801 - JAEN	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	565,209.00
					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/	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	565,209.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	47,100.75	565,209.00
AOI00104700098	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	060801 - JAEN	ESTABLECIMIENTO DE SALUD	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00104700099	ATENCION BASICA DE SALUD	060801 - JAEN	INFORME	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.63	650,000.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.63	650,000.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.63	650,000.00
AOI00104700146	ATENCION BASICA DE SALUD	060801 - JAEN	INFORME	Muy Alta	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	6.00
						COSTEO S/	0.00	0.00	0.00	6,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,520.00
					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/	0.00	0.00	0.00	6,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,520.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	0.00	0.00	0.00	6,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,520.00

S/

CENTRO DE COSTO: 05.01.01 - UNIDAD DE PERSONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00104700009	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	060801 - JAEN	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	236,949.00
					2022	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	236,949.00
					2023	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	19,745.75	236,949.00
AOI00104700010	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	715.00
						COSTEO S/	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	482,835.00
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	715.00
						COSTEO S/	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	482,835.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	715.00
						COSTEO S/	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	40,236.25	482,835.00
AOI00104700011	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060801 - JAEN	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	120.00	120.00	120.00	120.00	1,436.00
						COSTEO S/	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.88	626,279.00
					2022	FISICO	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	120.00	120.00	120.00	120.00	1,436.00
						COSTEO S/	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.88	626,279.00
					2023	FISICO	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	120.00	120.00	120.00	120.00	1,436.00
						COSTEO S/	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.92	52,189.88	626,279.00
AOI00104700012	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2021	FISICO	118.00	118.00	118.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	1,414.00
						COSTEO S/	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.37	168,748.00
					2022	FISICO	118.00	118.00	118.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	1,414.00
						COSTEO S/	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.37	168,748.00
					2023	FISICO	118.00	118.00	118.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	1,414.00
						COSTEO S/	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.33	14,062.37	168,748.00
AOI00104700013	GESTION DE RECURSOS HUMANOS	060801 - JAEN	PERSONA CAPACITADA	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/	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	521,553.00
					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/	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	521,553.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	43,462.75	521,553.00

AOI00104700014	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	44.00	44.00	44.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	534.00
						COSTEO S/	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.87	113,062.00
					2022	FISICO	44.00	44.00	44.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	534.00
						COSTEO S/	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.87	113,062.00
					2023	FISICO	44.00	44.00	44.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	44.00	44.00	534.00
						COSTEO S/	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.83	9,421.87	113,062.00
AOI00104700015	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060801 - JAEN	PARTO COMPLICADO	Muy Alta	2021	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	56.00
						COSTEO S/	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	357,129.00
					2022	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	56.00
						COSTEO S/	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	357,129.00
					2023	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	56.00
						COSTEO S/	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	29,760.75	357,129.00
AOI00104700016	ATENCION DE LA EMERGENCIA QUIRURGICA	060801 - JAEN	ATENCION	Muy Alta	2021	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	83.00	84.00	83.00	84.00	1,000.00
						COSTEO S/	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.13	785,390.00
					2022	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	83.00	84.00	83.00	84.00	1,000.00
						COSTEO S/	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.13	785,390.00
					2023	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	83.00	84.00	83.00	84.00	1,000.00
						COSTEO S/	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.17	65,449.13	785,390.00
AOI00104700017	SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	060801 - JAEN	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	54.00	54.00	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	87,861.00
					2022	FISICO	54.00	54.00	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	87,861.00
					2023	FISICO	54.00	54.00	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	7,321.75	87,861.00
AOI00104700018	BRINDAR ATENCION PRENATAL REENFOCADA	060801 - JAEN	GESTANTE CONTROLADA	Muy Alta	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	300.00
						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	21,916.25	262,995.00
					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	300.00
						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	21,916.25	262,995.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	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	21,916.25	262,995.00
AOI00104700019	ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	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	51,555.00
					2022	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	51,555.00
					2023	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	51,555.00
AOI00104700020	GESTION ADMINISTRATIVA	060801 - JAEN	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	2021	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
					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
					2023	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	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,060.25	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
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,060.25	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
					2023	FISICO	1.00	1.00	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	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	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
					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	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
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	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	3325501 - NIÑO CRED < 1 AÑO	060801 - JAEN	NIÑO CONTROLADO	Muy Alta	2021	FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	92.00	91.00	91.00	1,096.00
						COSTEO S/	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.63	62,156.00
					2022	FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	92.00	91.00	91.00	1,096.00
						COSTEO S/	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.63	62,156.00
					2023	FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	92.00	91.00	91.00	1,096.00
						COSTEO S/	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.67	5,179.63	62,156.00
AOI00104700025	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	060801 - JAEN	GESTANTE SUPLEMENTADA	Muy Alta	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	300.00
						COSTEO S/	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.37	79,468.00
					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	300.00

						COSTEO S/	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.37	79,468.00
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2023	COSTEO S/	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.33	6,622.37	79,468.00
						FISICO	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	57.00
					2021	COSTEO S/	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.87	554,110.00
AOI00104700026	ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060801 - JAEN	CASO TRATADO	Muy Alta	2022	FISICO	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	57.00
						COSTEO S/	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.87	554,110.00
						FISICO	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	57.00
					2023	COSTEO S/	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.83	46,175.87	554,110.00
						FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	263.00
					2021	COSTEO S/	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	243,132.00
AOI00104700027	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2022	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	263.00
						COSTEO S/	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	243,132.00
						FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	263.00
					2023	COSTEO S/	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	20,261.00	243,132.00
						FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	1,096.00
					2021	COSTEO S/	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	118,737.00
AOI00104700028	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060801 - JAEN	NIÑO SUPLEMENTADO	Muy Alta	2022	FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	1,096.00
						COSTEO S/	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	118,737.00
						FISICO	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	92.00	1,096.00
					2023	COSTEO S/	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	9,894.75	118,737.00
						FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					2021	COSTEO S/	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	70,458.00
AOI00104700029	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060801 - JAEN	PERSONA TRATADA	Muy Alta	2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	70,458.00
						FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					2023	COSTEO S/	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	5,871.50	70,458.00
						FISICO	82.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	993.00
					2021	COSTEO S/	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.37	1,078,432.00
AOI00104700033	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060801 - JAEN	CESAREA	Muy Alta	2022	FISICO	82.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	993.00
						COSTEO S/	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.37	1,078,432.00
						FISICO	82.00	83.00	83.00	83.00	83.00	82.00	83.00	83.00	83.00	83.00	83.00	82.00	993.00
					2023	COSTEO S/	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.33	89,869.37	1,078,432.00
AOI00104700034	BRINDAR A POBLACION CON INFECCIONES DE	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2021	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00
							3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	38,802.00

	TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS					COSTEO S/													
					2022	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00
						COSTEO S/	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	38,802.00
					2023	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00
						COSTEO S/	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	3,233.50	38,802.00
AOI00104700035	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.87	45,430.00
					2022	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.87	45,430.00
					2023	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.83	3,785.87	45,430.00
AOI00104700036	ATENDER EL PUERPERIO CON COMPLICACIONES	060801 - JAEN	EGRESO	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	36.00
						COSTEO S/	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.12	110,677.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.12	110,677.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.08	9,223.12	110,677.00
AOI00104700037	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00
						COSTEO S/	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	281,922.00
					2022	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00
						COSTEO S/	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	281,922.00
					2023	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	30.00
						COSTEO S/	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	23,493.50	281,922.00
AOI00104700038	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060801 - JAEN	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	1.00	4.00
						COSTEO S/	15,200.00	6,024.00	6,024.00	6,024.00	6,024.00	6,024.00	15,200.00	6,024.00	6,024.00	6,024.00	6,026.00	15,200.00	99,818.00
					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/	15,200.00	6,024.00	6,024.00	6,024.00	6,024.00	6,024.00	15,200.00	6,024.00	6,024.00	6,024.00	6,026.00	15,200.00	99,818.00
					2023	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/	15,200.00	6,024.00	6,024.00	6,024.00	6,024.00	6,024.00	15,200.00	6,024.00	6,024.00	6,024.00	6,026.00	15,200.00	99,818.00
AOI00104700039	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	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	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	5,510.62	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	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	5,510.62	66,127.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	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	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	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	16,668.37	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	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	16,668.37	200,020.00
					2023	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	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	16,668.37	200,020.00
AOI00104700041	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREODE EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	REPORTE	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/	6,178.83	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	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	6,178.87	74,146.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,178.83	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	2021	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	8,895.37	106,744.00
					2022	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	8,895.37	106,744.00
					2023	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	8,895.37	106,744.00
AOI00104700043	BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES	060801 - JAEN	ATENCION	Muy Alta	2021	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
					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
					2023	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	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	6,011.38	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	6,011.38	72,137.00
					2023	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	6,011.38	72,137.00
AOI00104700046	DIAGNOSTICO DEL CANCER DE MAMA	060801 - JAEN	PERSONA	Muy Alta	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
					2023	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	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
					2023	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	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
					2023	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	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
					2023	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	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	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	14,995.88	179,951.00
					2022	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	14,995.88	179,951.00
					2023	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	14,995.88	179,951.00
AOI00104700053	ATENDER AL RECIEN NACIDO CON COMPLICACIONES	060801 - JAEN	EGRESO	Muy Alta	2021	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	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	35,529.62	426,355.00
					2022	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	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	35,529.62	426,355.00
					2023	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	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	35,529.62	426,355.00
AOI00104700054	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	060801 - JAEN	PERSONA TRATADA	Muy Alta	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	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	5,684.63	68,216.00
					2022	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	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	5,684.63	68,216.00
						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	9.00
					2023	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	5,684.63	68,216.00
						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	339.00
					2021	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	318,396.00
AOI00104700055	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	060801 - JAEN	CASO TRATADO	Muy Alta	2022	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	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	318,396.00
						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	339.00
					2023	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	318,396.00
						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	34.00
					2021	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	2,626.38	31,517.00
AOI00104700056	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060801 - JAEN	PERSONA DIAGNOSTICADA	Muy Alta	2022	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	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	2,626.38	31,517.00
						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	34.00
					2023	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	2,626.38	31,517.00
						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
					2021	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
AOI00104700057	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	060801 - JAEN	CASO TRATADO	Muy Alta	2022	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	13,354.13	160,250.00
						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
					2023	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
						FISICO	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
					2021	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	2022	FISICO	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
						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
						FISICO	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
					2023	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
						FISICO	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
					2021	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	2022	FISICO	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
						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
						FISICO	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
					2023	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
AOI00104700062	MEJORAR EN POBLACION INFORMADA EL USO	060801 - JAEN	PERSONA INFORMADA	Muy Alta	2021	FISICO	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
							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

	CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA					COSTEO S/													
					2022	FISICO	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
						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
					2023	FISICO	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
						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
AOI00104700063	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO	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
						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	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
						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
					2023	FISICO	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
						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
AOI00104700064	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA	060801 - JAEN	PERSONA CAPACITADA	Muy Alta	2021	FISICO	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
						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	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
						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
					2023	FISICO	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
						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
AOI00104700065	MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060801 - JAEN	ATENCION	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.62	70,927.00
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.62	70,927.00
					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.58	5,910.62	70,927.00
AOI00104700066	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	60,294.00
					2022	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	60,294.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	5,024.50	60,294.00
AOI00104700067	DIAGNOSTICO DEL CANCER DE PROSTATA	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.87	126,574.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.87	126,574.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.83	10,547.87	126,574.00

AOI00104700068	BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	491.00
						COSTEO S/	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.13	117,434.00
					2022	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	491.00
						COSTEO S/	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.13	117,434.00
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	491.00
						COSTEO S/	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.17	9,786.13	117,434.00
AOI00104700069	VACUNAR A ANIMALES DOMESTICOS	060801 - JAEN	ANIMAL VACUNADO	Muy Alta	2021	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
						COSTEO S/	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	121,221.00
					2022	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
						COSTEO S/	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	121,221.00
					2023	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
						COSTEO S/	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	10,101.75	121,221.00
AOI00104700071	TRATAMIENTO DEL CANCER DE MAMA	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
						COSTEO S/	0.00	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	0.01	0.01
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00104700072	ATENDER EL PUERPERIO	060801 - JAEN	ATENCION PUERPERAL	Muy Alta	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	300.00
						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	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/	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
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	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
AOI00104700073	APLICACION DE VACUNAS COMPLETAS	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	98.00	98.00	97.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	1,173.00
						COSTEO S/	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.12	495,169.00
					2022	FISICO	98.00	98.00	97.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	1,173.00
						COSTEO S/	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.12	495,169.00
					2023	FISICO	98.00	98.00	97.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	1,173.00
						COSTEO S/	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.08	41,264.12	495,169.00
AOI00104700074	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRONICAS NO TRANSMISIBLES	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	245.00	246.00	245.00	246.00	246.00	245.00	246.00	246.00	246.00	246.00	246.00	245.00	2,948.00
						COSTEO S/	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.63	125,024.00
					2022	FISICO	245.00	246.00	245.00	246.00	246.00	245.00	246.00	246.00	246.00	246.00	246.00	245.00	2,948.00
						COSTEO S/	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.63	125,024.00
					2023	FISICO	245.00	246.00	245.00	246.00	246.00	245.00	246.00	246.00	246.00	246.00	246.00	245.00	2,948.00

						COSTEO S/	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.67	10,418.63	125,024.00
AOI00104700075	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO	29.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	339.00
						COSTEO S/	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	388,086.00
					2022	FISICO	29.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	339.00
						COSTEO S/	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	388,086.00
					2023	FISICO	29.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	339.00
						COSTEO S/	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	32,340.50	388,086.00
AOI00104700078	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	298.00
						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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	298.00
						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
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	298.00
						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
AOI00104700079	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060801 - JAEN	PERSONA INFORMADA	Muy Alta	2021	FISICO	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	2,466.00
						COSTEO S/	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	82,218.00
					2022	FISICO	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	2,466.00
						COSTEO S/	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	82,218.00
					2023	FISICO	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	206.00	205.00	2,466.00
						COSTEO S/	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	6,851.50	82,218.00
AOI00104700080	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2021	FISICO	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.38	90,113.00
					2022	FISICO	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.38	90,113.00
					2023	FISICO	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.42	7,509.38	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 ZOONOSIS	060801 - JAEN	VIVIENDAS	Muy Alta	2021	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
						COSTEO S/	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.87	92,866.00
					2022	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
						COSTEO S/	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.87	92,866.00
					2023	FISICO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
						COSTEO S/	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.83	7,738.87	92,866.00
AOI00104700082	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.38	145,361.00
					2022	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00

						COSTEO S/	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.38	145,361.00
					2023	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.42	12,113.38	145,361.00
AOI00104700085	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	060801 - JAEN	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	1.00	4.00
						COSTEO S/	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.87	52,630.00
					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/	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.87	52,630.00
					2023	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/	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.83	4,385.87	52,630.00
AOI00104700086	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	060801 - JAEN	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
						COSTEO S/	0.00	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	0.10	0.10
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00104700147	GESTION DE RECURSOS HUMANOS PERSONAL	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/	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.62	1,022,215.00
					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/	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.62	1,022,215.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.58	85,184.62	1,022,215.00
AOI00104700148	4427603 - EVALUACION DEL PROGRAMA ARTICULADO NUTRICIONAL	060801 - JAEN	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	22,120.00
					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/	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	22,120.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	1,472.00	1,472.00	1,472.00	1,472.00	3,700.00	22,120.00
AOI00104700149	3325401 - VACUNACION NIÑO < 1 AÑO	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	92.00	92.00	90.00	92.00	91.00	92.00	92.00	92.00	91.00	91.00	92.00	92.00	1,099.00
						COSTEO S/	1,106.00	1,106.00	1,106.00	1,106.00	1,167.00	1,106.00	5,500.00	1,106.00	1,106.00	1,106.00	1,106.00	5,500.00	22,121.00
					2022	FISICO	92.00	92.00	90.00	92.00	91.00	92.00	92.00	92.00	91.00	91.00	92.00	92.00	1,099.00
						COSTEO S/	1,106.00	1,106.00	1,106.00	1,106.00	1,167.00	1,106.00	5,500.00	1,106.00	1,106.00	1,106.00	1,106.00	5,500.00	22,121.00
					2023	FISICO	92.00	92.00	90.00	92.00	91.00	92.00	92.00	92.00	91.00	91.00	92.00	92.00	1,099.00
						COSTEO S/	1,106.00	1,106.00	1,106.00	1,106.00	1,167.00	1,106.00	5,500.00	1,106.00	1,106.00	1,106.00	1,106.00	5,500.00	22,121.00
AOI00104700150	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060801 - JAEN	NIÑO CONTROLADO	Muy Alta	2021	FISICO	92.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00
							1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	4,000.00	1,412.00	1,412.00	1,412.00	1,413.00	4,000.00	22,121.00

						COSTEO S/												
						FISICO	92.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00
					2022	COSTEO S/	1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	4,000.00	1,412.00	1,412.00	1,412.00	1,413.00	4,000.00	22,121.00
						FISICO	92.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	91.00	91.00	1,096.00
					2023	COSTEO S/	1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	1,412.00	4,000.00	1,412.00	1,412.00	1,412.00	1,413.00	4,000.00	22,121.00

CENTRO DE COSTO: 06.01 - DEPARTAMENTO DE CONSULTA EXTERNA Y HOSPITALIZACIÓN

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	
						FISICO	186.00	187.00	187.00	187.00	187.00	187.00	186.00	187.00	187.00	187.00	187.00	187.00	2,242.00
					2021	COSTEO S/	3,448.00	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,384.00
AOI00104700122	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060801 - JAEN	PERSONA INFORMADA	Muy Alta		FISICO	186.00	187.00	187.00	187.00	187.00	187.00	186.00	187.00	187.00	187.00	187.00	187.00	2,242.00
					2022	COSTEO S/	3,448.00	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,384.00
						FISICO	186.00	187.00	187.00	187.00	187.00	187.00	186.00	187.00	187.00	187.00	187.00	187.00	2,242.00
					2023	COSTEO S/	3,448.00	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,384.00
						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	2.00
					2021	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
AOI00104700123	TRATAMIENTO DE CASOS DE PERSONAS PRIVADAS DE SU LIBERTAD	060801 - JAEN	PERSONA TRATADA	Muy Alta		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	2.00
					2022	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
						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	2.00
					2023	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
						FISICO	112.00	112.00	113.00	112.00	112.00	113.00	112.00	112.00	112.00	113.00	112.00	112.00	1,347.00
					2021	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	38,152.00
AOI00104700124	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta		FISICO	112.00	112.00	113.00	112.00	112.00	113.00	112.00	112.00	112.00	113.00	112.00	112.00	1,347.00
					2022	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	38,152.00
						FISICO	112.00	112.00	113.00	112.00	112.00	113.00	112.00	112.00	112.00	113.00	112.00	112.00	1,347.00
					2023	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	38,152.00
						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
					2021	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
AOI00104700125	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA	060801 - JAEN	INFORME	Muy Alta		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
					2022	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
						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
					2023	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
AOI00104700129	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	060801 - JAEN	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	30.00
						COSTEO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

						S/													
					2022	FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	30.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2023	FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	30.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00104700130	BRINDAR TRATAMIENTO OPORTUNO A PERSONAS QUE ACCEDEN AL EESS Y RECIBE TRATAMIENTO PARA TUBERCULOSIS EXTREMADAMENTE DROGO RESISTENTE (XDR)	060801 - JAEN	PERSONA TRATADA	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	0.00	1.00
						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	3,500.00
					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	1.00
						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	3,500.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
AOI00104700131	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2021	FISICO	10.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00	10.00	9.00	9.00	10.00	115.00
						COSTEO S/	5,448.00	5,448.00	5,448.00	5,448.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	65,384.00
					2022	FISICO	10.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00	10.00	9.00	9.00	10.00	115.00
						COSTEO S/	5,448.00	5,448.00	5,448.00	5,448.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	65,384.00
					2023	FISICO	10.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00	10.00	9.00	9.00	10.00	115.00
						COSTEO S/	5,448.00	5,448.00	5,448.00	5,448.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	5,449.00	65,384.00
AOI00104700132	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	060801 - JAEN	PERSONA TRATADA	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	36.00
						COSTEO S/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
					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	36.00
						COSTEO S/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
AOI00104700136	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						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	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						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
AOI00104700137	PROMOVER EN LAS FAMILIA PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS	060801 - JAEN	FAMILIA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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

AOI00104700139	BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO	060801 - JAEN	PERSONA TRATADA	Muy Alta	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	480.00
						COSTEO S/	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,993.00	6,993.00	6,993.00	6,993.00	6,993.00	83,909.00
					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	480.00
						COSTEO S/	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,993.00	6,993.00	6,993.00	6,993.00	6,993.00	83,909.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,992.00	6,993.00	6,993.00	6,993.00	6,993.00	6,993.00	83,909.00
AOI00104700140	IMPLEMENTAR VIVIENDAS MEJORADAS EN HOGARES DE PERSONAS AFECTADAS DE TUBERCULOSIS MULTIDROGO RESISTENTE	060801 - JAEN	VIVIENDAS	Muy Alta	2021	FISICO	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/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
					2022	FISICO	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/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
					2023	FISICO	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/	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	334.00	334.00	334.00	334.00	4,000.00
AOI00104700141	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LPRACTICAS SALUDABLES PARA PREVENCION DE TUBERCULOSOS Y VIH/SIDA	060801 - JAEN	FAMILIA CAPACITADA	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	1.00	4.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					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/	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
					2023	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/	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
AOI00104700143	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	834.00	834.00	834.00	834.00	10,000.00
AOI00104700144	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	060801 - JAEN	PERSONA TRATADA	Muy Alta	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	96.00
						COSTEO S/	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					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	96.00
						COSTEO S/	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
AOI00104700145	BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	459.00	459.00	459.00	5,500.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	459.00	459.00	459.00	5,500.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00

						COSTEO S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	459.00	459.00	459.00	5,500.00

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	
AOI00104700030	PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	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	300.00
						COSTEO S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	69.00	817.00
					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	300.00
						COSTEO S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	69.00	817.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	69.00	817.00
AOI00104700031	TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,347.00	124,153.00
					2022	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,347.00	124,153.00
					2023	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,346.00	10,347.00	124,153.00
AOI00104700032	CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	060801 - JAEN	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	5.00
						COSTEO S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	119.00	119.00	1,419.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	5.00
						COSTEO S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	119.00	119.00	1,419.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	5.00
						COSTEO S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	119.00	119.00	1,419.00
AOI00104700045	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060801 - JAEN	PERSONA INFORMADA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
					2022	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
					2023	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
AOI00104700048	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	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	300.00
						COSTEO S/	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,401.00
					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	300.00
						COSTEO S/	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,401.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,401.00
AOI00104700049	ATENCION DE LA PACIENTE	060801 -	PERSONA	Muy Alta	2021	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	51.00

	CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	JAEN	ATENDIDA			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	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	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	2,622.00
					2023	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	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	2,622.00
AOI00104700058	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060801 - JAEN	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	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
					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
					2023	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	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	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
					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
					2023	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	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/	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
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	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
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	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	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	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	38,152.00
					2022	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	38,152.00
					2023	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	38,152.00
AOI00104700077	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	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
						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	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
						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
					2023	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
						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

AOI00104700083	TAMIZAJE CON PAPANICOLAO PARA DETECCION DE CANCER DE CUELLO UTERINO	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	78.00	78.00	926.00
						COSTEO S/	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,277.00	4,277.00	4,277.00	51,315.00
					2022	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	78.00	78.00	926.00
						COSTEO S/	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,277.00	4,277.00	4,277.00	51,315.00
					2023	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	78.00	78.00	926.00
						COSTEO S/	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,276.00	4,277.00	4,277.00	4,277.00	51,315.00
AOI00104700084	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	060801 - JAEN	FAMILIA CAPACITADA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
					2022	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
					2023	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00

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.05.01 - 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	
AOI00104700115	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	060801 - JAEN	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	1.00	4.00
						COSTEO S/	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,209.00	24,209.00	24,209.00	24,209.00	290,500.00
					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/	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,209.00	24,209.00	24,209.00	24,209.00	290,500.00
					2023	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/	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,208.00	24,209.00	24,209.00	24,209.00	24,209.00	290,500.00
AOI00104700117	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	060801 - JAEN	FAMILIA	Muy Alta	2021	FISICO	691.00	691.00	691.00	691.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	8,300.00
						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	691.00	691.00	691.00	691.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	8,300.00
						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
					2023	FISICO	691.00	691.00	691.00	691.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	8,300.00
						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
AOI00104700119	VIGILANCIA COMUNITARIA PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	060801 - JAEN	FAMILIA	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/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					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/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

AOI00104700120	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	25.00	30.00	35.00	36.00	33.00	34.00	35.00	34.00	34.00	33.00	33.00	40.00	402.00
						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	47,504.00
					2022	FISICO	25.00	30.00	35.00	36.00	33.00	34.00	35.00	34.00	34.00	33.00	33.00	40.00	402.00
						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	47,504.00
					2023	FISICO	25.00	30.00	35.00	36.00	33.00	34.00	35.00	34.00	34.00	33.00	33.00	40.00	402.00
						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	47,504.00
AOI00104700121	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	100.00	200.00	250.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	165.00	180.00	2,154.00
						COSTEO S/	12,241.00	12,241.00	12,241.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	146,901.00
					2022	FISICO	100.00	200.00	250.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	165.00	180.00	2,154.00
						COSTEO S/	12,241.00	12,241.00	12,241.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	146,901.00
					2023	FISICO	100.00	200.00	250.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	165.00	180.00	2,154.00
						COSTEO S/	12,241.00	12,241.00	12,241.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	12,242.00	146,901.00

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	
AOI00104700111	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	20.00	20.00	39.00	38.00	56.00	57.00	38.00	38.00	38.00	39.00	38.00	39.00	460.00
						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	2,000.00
					2022	FISICO	20.00	20.00	39.00	38.00	56.00	57.00	38.00	38.00	38.00	39.00	38.00	39.00	460.00
						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	2,000.00
					2023	FISICO	20.00	20.00	39.00	38.00	56.00	57.00	38.00	38.00	38.00	39.00	38.00	39.00	460.00
						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	2,000.00
AOI00104700112	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	82.00	82.00	82.00	82.00	82.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	985.00
						COSTEO S/	5,477.00	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	65,735.00
					2022	FISICO	82.00	82.00	82.00	82.00	82.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	985.00
						COSTEO S/	5,477.00	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	65,735.00
					2023	FISICO	82.00	82.00	82.00	82.00	82.00	83.00	82.00	82.00	82.00	82.00	82.00	82.00	985.00
						COSTEO S/	5,477.00	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	65,735.00
AOI00104700113	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	239.00
						COSTEO S/	7,075.00	7,075.00	7,075.00	7,075.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	84,908.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	239.00
						COSTEO S/	7,075.00	7,075.00	7,075.00	7,075.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	84,908.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	239.00
						COSTEO S/	7,075.00	7,075.00	7,075.00	7,075.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	7,076.00	84,908.00
AOI00104700114	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	180.00	180.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	180.00	180.00	180.00	2,159.00
						COSTEO S/	3,918.00	3,918.00	3,918.00	3,918.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	47,024.00
					2022	FISICO	180.00	180.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	180.00	180.00	180.00	2,159.00
							3,918.00	3,918.00	3,918.00	3,918.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	47,024.00

	ENFERMEDADES CRONICAS NO TRANSMISIBLES					COSTEO S/													
					2023	FISICO	180.00	180.00	180.00	180.00	180.00	179.00	180.00	180.00	180.00	180.00	180.00	180.00	2,159.00
						COSTEO S/	3,918.00	3,918.00	3,918.00	3,918.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	3,919.00	47,024.00
AOI00104700116	PROMOCION DE PRACTICAS HIGIENICAS SANITARIAS EN FAMILIAS EN ZONAS DE RIESGO PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	060801 - JAEN	FAMILIA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	229.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	229.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	229.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
AOI00104700118	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUSABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES	060801 - JAEN	FAMILIA CAPACITADA	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	0.00	11.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00

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	
AOI00104700008	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA	060801 - JAEN	PERSONA CON DISCAPACIDAD	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						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	33,824.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						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	33,824.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						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	33,824.00

CENTRO DE COSTO: 06.04 - DEPARTAMENTO 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	
AOI00104700087	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	12,372.00
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	12,372.00
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	12,372.00
AOI00104700088	ATENDER A NIÑOS CON	060801 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	57.00

	DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	JAEN				COSTEO S/	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.63	231,704.00
					2022	FISICO	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	57.00
						COSTEO S/	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.63	231,704.00
					2023	FISICO	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	57.00
						COSTEO S/	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.67	19,308.63	231,704.00
AOI00104700089	ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO	060801 - JAEN	NIÑO CONTROLADO	Muy Alta	2021	FISICO	92.00	91.00	91.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	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	1,843.42	1,843.38	22,121.00
					2022	FISICO	92.00	91.00	91.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	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	1,843.42	1,843.38	22,121.00
					2023	FISICO	92.00	91.00	91.00	91.00	92.00	91.00	91.00	91.00	92.00	91.00	91.00	92.00	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	1,843.42	1,843.38	22,121.00
AOI00104700090	APLICACION DE VACUNAS COMPLETAS	060801 - JAEN	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	1,173.00
						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	1,843.42	1,843.38	22,121.00
					2022	FISICO	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	1,173.00
						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	1,843.42	1,843.38	22,121.00
					2023	FISICO	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	97.00	98.00	98.00	98.00	1,173.00
						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	1,843.42	1,843.38	22,121.00
AOI00104700091	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060801 - JAEN	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	319.00	316.00	316.00	316.00	320.00	3,799.00
					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/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	319.00	316.00	316.00	316.00	320.00	3,799.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	316.00	316.00	316.00	316.00	316.00	316.00	316.00	319.00	316.00	316.00	316.00	320.00	3,799.00
AOI00104700092	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	060801 - JAEN	CASO TRATADO	Muy Alta	2021	FISICO	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	339.00
						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	1,843.42	1,843.38	22,121.00
					2022	FISICO	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	339.00
						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	1,843.42	1,843.38	22,121.00
					2023	FISICO	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	29.00	339.00
						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	1,843.42	1,843.38	22,121.00
AOI00104700093	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	060801 - JAEN	CASO TRATADO	Muy Alta	2021	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
					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
					2023	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

AOI00104700094	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	060801 - JAEN	FAMILIA	Muy Alta	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
					2023	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
AOI00104700095	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES	060801 - JAEN	FAMILIA	Muy Alta	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	564.58	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	564.58	564.62	6,775.00
					2023	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	564.58	564.62	6,775.00
AOI00104700096	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	060801 - JAEN	NIÑO SUPLEMENTADO	Muy Alta	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	1,843.42	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	1,843.42	1,843.42	1,843.38	22,121.00
					2023	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	1,843.42	1,843.38	22,121.00
AOI00104700151	4427604 - SUPERVISION DEL PROGRAMA ARTICULADO NUTRICIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,799.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,799.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,799.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,799.00
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	2,799.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,799.00
AOI00104700152	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060801 - JAEN	FAMILIA	Muy Alta	2021	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	0.00	1,115.00	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	11,115.00
					2022	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	0.00	1,115.00	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	11,115.00
					2023	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	0.00	1,115.00	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	11,115.00

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	12	

AOI00104700100	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	060801 - JAEN	FAMILIA CAPACITADA	Muy Alta	2021	FISICO	116.00	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	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	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	834.00	10,000.00
					2023	FISICO	116.00	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	834.00	10,000.00
AOI00104700101	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES	060801 - JAEN	GESTANTE ATENDIDA	Muy Alta	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	181,593.00
					2022	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	181,593.00
					2023	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	181,593.00
AOI00104700102	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	060801 - JAEN	PARTO COMPLICADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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	47,504.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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	47,504.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	47,504.00
AOI00104700103	BRINDAR ATENCION DE PARTO NORMAL	060801 - JAEN	PARTO NORMAL	Muy Alta	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	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	27,684.00	332,193.00
					2022	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	27,684.00	332,193.00
					2023	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	27,684.00	332,193.00
AOI00104700104	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	060801 - JAEN	PAREJA PROTEGIDA	Muy Alta	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	33,824.00
					2022	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	33,824.00
					2023	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	33,824.00
AOI00104700105	ATENDER AL RECIEN NACIDO NORMAL	060801 - JAEN	RECIEN NACIDO ATENDIDO	Muy Alta	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
					2022	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
					2023	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	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

						S/												
AOI00104700106	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO	060801 - JAEN	CESAREA	Muy Alta	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	29,304.00	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	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	29,305.00	351,641.00
					2023	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	29,305.00	351,641.00
AOI00104700107	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	060801 - JAEN	FAMILIA CAPACITADA	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	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	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	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	2,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	2,000.00
AOI00104700108	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL	060801 - JAEN	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	1.00	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	15,642.00
					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/	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
					2023	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/	1,303.50	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
AOI00104700109	BRINDAR ATENCION PRENATAL REENFOCADA	060801 - JAEN	GESTANTE CONTROLADA	Muy Alta	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	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	12,985.38	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	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	12,985.38	155,825.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	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
AOI00104700110	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	060801 - JAEN	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	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/	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	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	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	33,824.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	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	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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00104700126	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOSDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	INTERVENCION	Muy Alta	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/	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	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
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	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	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
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	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	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
					2023	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/	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
AOI00104700133	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION 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	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	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
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	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
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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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	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/	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
					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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	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
AOI00104700138	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	Infraestructura Movil	Muy Alta	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/	337.00	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,050.00
					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/	337.00	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,050.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	337.00	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,050.00
AOI00104700142	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREODE EMERGENCIAS Y DESASTRESDESARROLLO DE SIMULACROS EN GESTION REACTIVA	060801 - JAEN	REPORTE	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/	836.00	836.00	836.00	836.00	836.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	10,039.00
					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/	836.00	836.00	836.00	836.00	836.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	10,039.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	836.00	836.00	836.00	836.00	836.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	10,039.00

CENTRO DE COSTO: 06.11.01 - 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	
AOI00104700001	TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALE	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						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	2,000.00
					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/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
AOI00104700002	TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO S/	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,385.00
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO S/	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,385.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO S/	3,448.00	3,448.00	3,448.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	3,449.00	41,385.00
AOI00104700003	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	060801 - JAEN	PERSONA TRATADA	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/	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00
					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	12.00
						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	6,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	541.00	541.00	541.00	541.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	6,500.00

						S/													
AOI00104700004	PROMOCION DE CONVIVENCIA SALUDABLE EN FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS	060801 - JAEN	FAMILIA CAPACITADA	Muy Alta	2021	FISICO	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
						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	3,500.00
					2022	FISICO	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
						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	3,500.00
					2023	FISICO	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
						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	3,500.00
AOI00104700005	TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALE	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2022	FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	52.00	53.00	52.00	52.00	627.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00104700006	TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060801 - JAEN	PERSONA TRATADA	Muy Alta	2021	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
						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
					2022	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
						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
					2023	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
						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
AOI00104700007	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060801 - JAEN	PERSONA TAMIZADA	Muy Alta	2021	FISICO	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
						COSTEO S/	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
					2022	FISICO	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
						COSTEO S/	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
					2023	FISICO	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
						COSTEO S/	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 2021 S/	18,092,179.00
COSTEO TOTAL AÑO 2022 S/	18,092,179.00
COSTEO TOTAL AÑO 2023 S/	18,092,179.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001168 - REGION CAJAMARCA - EDUCACION SAN IGNACIO

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.01.05 - 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	
AOI00116800047	5000681 DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	237,741.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	237,741.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	19,811.75	237,741.00
AOI00116800048	5000683 DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 -	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/	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.63	58,484.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.63	58,484.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.67	4,873.63	58,484.00

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	
AOI00116800050	5001933 DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE - JUEGOS DEPORTIVOS LOCALES, REGIONALES Y NACIONALES	060900 -	PARTICIPANTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,680.00	0.00	0.00	0.00	0.00	0.00	0.00	15,680.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,680.00	0.00	0.00	0.00	0.00	0.00	0.00	15,680.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,680.00	0.00	0.00	0.00	0.00	0.00	0.00	15,680.00

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	
AOI00116800040	GESTION	060901 -	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

	ADMINISTRATIVA - PAGO DE PLANILLA CONTINUA DEL PERSONAL ACTIVO	SAN IGNACIO				COSTEO S/	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	2,935,488.00
						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/	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	2,935,488.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	244,624.00	2,935,488.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	29,358.00
						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
AOI00116800041	GESTION ADMINISTRATIVA - ADQUISICIÓN DE BIENES DURADEROS	060901 - SAN IGNACIO	NUMERO	Muy Alta	2022	COSTEO S/	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	29,358.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	2,446.50	29,358.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	808,392.00
						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
AOI00116800042	GESTION ADMINISTRATIVA - PAGO DE HONORARIOS CAS	060901 - SAN IGNACIO	PLANILLA	Muy Alta	2022	COSTEO S/	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	808,392.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	67,366.00	808,392.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.13	50,642.00
						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
AOI00116800043	GESTION ADMINISTRATIVA - COMISION DE SERVICIOS	060901 - SAN IGNACIO	NUMERO	Muy Alta	2022	COSTEO S/	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.13	50,642.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.17	4,220.13	50,642.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.62	144,475.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00116800044	GESTION ADMINISTRATIVA - SERVICIOS BÁSICOS	060901 - SAN IGNACIO	NUMERO	Muy Alta	2022	COSTEO S/	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.62	144,475.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.58	12,039.62	144,475.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.62	76,207.00
						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
AOI00116800045	GESTION ADMINISTRATIVA - MATERIAL Y SERVICIOS PARA EL FUNCIONAMIENTO DE LA SEDE	060901 - SAN IGNACIO	NUMERO	Muy Alta	2022	COSTEO S/	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.62	76,207.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.58	6,350.62	76,207.00

AOI00116800046	5000661 DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA - PAGO DE PLANILLA CONTINUA	060900 - 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/	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.38	452,273.00
				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/	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.38	452,273.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.42	37,689.38	452,273.00
AOI00116800049	5000991 OBLIGACIONES PREVISIONALES - PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	060900 - 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/	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.88	1,566,647.00
				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/	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.88	1,566,647.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.92	130,553.88	1,566,647.00

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	
AOI00116800038	5004305 ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	060900 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	540.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	540.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	540.00
AOI00116800039	5004307 ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060901 - SAN IGNACIO	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	304.57	304.57	304.57	304.57	304.57	304.57	304.58	2,132.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	304.57	304.57	304.57	304.57	304.57	304.57	304.58	2,132.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	304.57	304.57	304.57	304.57	304.57	304.57	304.58	2,132.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00116800030	5005642 DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	060900 -	ESTUDIANTES	Muy Alta	2021	FISICO	10,132.00	10,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,264.00
						COSTEO S/	708,518.00	708,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417,036.00
					2022	FISICO	10,132.00	10,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,264.00
						COSTEO S/	708,518.00	708,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417,036.00
					2023	FISICO	10,132.00	10,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,264.00

						COSTEO S/	708,518.00	708,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417,036.00
AOI00116800031	5005646 DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	179,642.00	179,642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	359,284.00
					2022	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	179,642.00	179,642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	359,284.00
					2023	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	179,642.00	179,642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	359,284.00
AOI00116800034	5003164 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060901 - SAN IGNACIO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2022	FISICO	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2023	FISICO	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
AOI00116800035	5003166 DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060901 - SAN IGNACIO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00

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	
AOI00116800014	5005943 SERVICIOS BÁSICOS	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	35,607.00
					2022	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	35,607.00
					2023	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO S/	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	2,967.25	35,607.00
AOI00116800015	5005943 SERVICIOS BÁSICOS	060900 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.13	152,558.00
					2022	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.13	152,558.00
					2023	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.17	12,713.13	152,558.00
AOI00116800016	5005943 SERVICIOS	060900 -	INSTITUCION	Muy Alta	2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00

	BÁSICOS		EDUCATIVA			COSTEO S/	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.87	120,790.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
					2022	COSTEO S/	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.87	120,790.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
					2023	COSTEO S/	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.83	10,065.87	120,790.00
						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
	5003165 MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				2021	COSTEO S/	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.88	7,199.00
						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
AOI00116800037		060900 -	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.88	7,199.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					2023	COSTEO S/	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.92	599.88	7,199.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	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/	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.37	18,677,968.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00116800003	5005628 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 -	PLANILLA	Muy Alta	2022	COSTEO S/	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.37	18,677,968.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.33	1,556,497.37	18,677,968.00
						FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00
					2021	COSTEO S/	0.00	0.00	0.00	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.36	209,658.00
						FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00
AOI00116800004	MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO A LAS PEC	060900 -	PERSONA	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.36	209,658.00
						FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00
					2023	COSTEO S/	0.00	0.00	0.00	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.33	23,295.36	209,658.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2021	COSTEO S/	0.00	0.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	960,470.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
AOI00116800005	PAGO A LAS PROMOTORA EDUCATIVA COMUNITARIA.	060900 -	PLANILLA	Muy Alta	2022	COSTEO S/	0.00	0.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	960,470.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2023	COSTEO S/	0.00	0.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	96,047.00	960,470.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
AOI00116800032	5006242 IMPLEMENTACIÓN DE PILOTO DE MODELO DE SERVICIO EDUCATIVO - CONTRATACIÓN CAS	060900 -	PLANILLA	Muy Alta	2021	COSTEO S/	0.00	0.00	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	212,972.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2022	COSTEO S/	0.00	0.00	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	212,972.00

					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	21,297.20	212,972.00

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	
AOI00116800001	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060900 -	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
AOI00116800002	PAGO DE SERVICIO BÁSICO (SEDE).	060901 - SAN IGNACIO	RECIBOS	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/	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.13	45,950.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.13	45,950.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.17	3,829.13	45,950.00
AOI00116800006	5005628 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 -	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/	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.37	54,124,924.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.37	54,124,924.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.33	4,510,410.37	54,124,924.00
AOI00116800007	5005628 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 -	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/	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	36,741,843.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	36,741,843.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	3,061,820.25	36,741,843.00
AOI00116800008	5005628 MONITOREO A DOCENTES	060900 -	NUMERO	Muy Alta	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	9.00
						COSTEO S/	0.00	0.00	0.00	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.36	39,117.00
					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	9.00
						COSTEO S/	0.00	0.00	0.00	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.36	39,117.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.33	4,346.36	39,117.00

AOI00116800009	5005629 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 - 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/	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.63	103,460.00
				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/	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.63	103,460.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.67	8,621.63	103,460.00
AOI00116800010	5005629 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 - 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/	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	824,580.00
				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/	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	824,580.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	68,715.00	824,580.00
AOI00116800011	5005629 PAGO DE PLANILLA CONTINUA AL PERSONAL ACTIVO	060900 - 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/	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.63	788,912.00
				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/	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.63	788,912.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.67	65,742.63	788,912.00
AOI00116800012	5005629 MONITOREO A II.EE.	060900 - VISITA	Muy Alta	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	9.00
					COSTEO S/	0.00	0.00	0.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	6,003.00
				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	9.00
					COSTEO S/	0.00	0.00	0.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	6,003.00
				2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
					COSTEO S/	0.00	0.00	0.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	6,003.00
AOI00116800013	5005629 PAGO DE HONORARIOS AL PERSONAL JEC (CAS)	060900 - 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/	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.13	2,250,374.00
				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/	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.13	2,250,374.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.17	187,531.13	2,250,374.00
AOI00116800018	5005636 PAGO DE HONORARIOS A DOCENTES - MULTIGRADO (CAS)	060900 - PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	218,940.00
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	218,940.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO	0.00	0.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	21,894.00	218,940.00

						S/													
AOI00116800019	5005636 TALLERES DE ACTUALIZACIÓN	060900 -	TALLER	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,401.80	13,401.80	13,401.80	13,401.80	13,401.80	67,009.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,401.80	13,401.80	13,401.80	13,401.80	13,401.80	67,009.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,401.80	13,401.80	13,401.80	13,401.80	13,401.80	67,009.00
AOI00116800020	5005636 MATERIAL DE ENSEÑANZA	060900 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,954.33	2,954.33	2,954.34	0.00	0.00	0.00	0.00	8,863.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,954.33	2,954.33	2,954.34	0.00	0.00	0.00	0.00	8,863.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,954.33	2,954.33	2,954.34	0.00	0.00	0.00	0.00	8,863.00
AOI00116800021	5005636 MONITOREO A DOCENTES	060900 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	0.00	0.00	0.00	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.76	86,110.00
					2022	FISICO	0.00	0.00	0.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	0.00	0.00	0.00	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.76	86,110.00
					2023	FISICO	0.00	0.00	0.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	0.00	0.00	0.00	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.78	9,567.76	86,110.00
AOI00116800022	5005638 PAGO DE HONORARIOS ASPI_EIB (CAS)	060900 -	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	31,277.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	31,277.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	3,127.70	31,277.00
AOI00116800023	5005638 TALLERES DE ACTUALIZACIÓN	060901 - SAN IGNACIO	TALLER	Muy Alta	2021	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	4,441.00	4,441.00	0.00	0.00	0.00	8,882.00
					2022	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	4,441.00	4,441.00	0.00	0.00	0.00	8,882.00
					2023	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	4,441.00	4,441.00	0.00	0.00	0.00	8,882.00
AOI00116800024	5005638 MATERIAL DE ENSEÑANZA	060901 - SAN IGNACIO	DOCENTE	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	838.00	0.00	0.00	0.00	0.00	0.00	0.00	838.00
					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	838.00	0.00	0.00	0.00	0.00	0.00	0.00	838.00

						S/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	838.00	0.00	0.00	0.00	0.00	0.00	0.00	838.00
AOI00116800025	5005638 MONITOREO A DOCENTES	060900 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	0.00	0.00	0.00	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.88	16,442.00
					2022	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	0.00	0.00	0.00	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.88	16,442.00
					2023	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	0.00	0.00	0.00	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.89	1,826.88	16,442.00
AOI00116800026	5005638 PAGO DE HONORARIO ASPI_EIB (CAS)	060900 -	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	93,831.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	93,831.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	9,383.10	93,831.00
AOI00116800027	5005638 TALLERES DE ACTUALIZACIÓN	060901 - SAN IGNACIO	TALLER	Muy Alta	2021	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	11,963.00	11,963.00	0.00	0.00	0.00	23,926.00
					2022	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	11,963.00	11,963.00	0.00	0.00	0.00	23,926.00
					2023	FISICO	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	11,963.00	11,963.00	0.00	0.00	0.00	23,926.00
AOI00116800028	5005638 MATERIAL DE ENSEÑANZA	060900 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,142.50	1,142.50	0.00	0.00	0.00	0.00	0.00	2,285.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,142.50	1,142.50	0.00	0.00	0.00	0.00	0.00	2,285.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,142.50	1,142.50	0.00	0.00	0.00	0.00	0.00	2,285.00
AOI00116800029	5005638 MONITOREO A DOCENTES	060900 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	0.00	0.00	0.00	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.24	51,140.00
					2022	FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	0.00	0.00	0.00	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.24	51,140.00
					2023	FISICO	0.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	0.00	0.00	0.00	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.22	5,682.24	51,140.00
AOI00116800036	5005877 CONTRATACION OPORTUNA Y PAGO DE	060901 - SAN IGNACIO	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	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	177,507.00

	PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				2022	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	177,507.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	14,792.25	177,507.00

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	
AOI00116800033	5000276 GESTION DEL PROGRAMA - EBE	060901 - SAN IGNACIO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.13	902.00
					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/	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.13	902.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.17	75.13	902.00

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	
AOI00116800017	5005631 PAGO DE VACACIONES TRUNCAS	060900 -	PLANILLA	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	0.00	1.00
						COSTEO S/	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
					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	1.00
						COSTEO S/	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	6,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230.00

COSTEO TOTAL AÑO 2021 S/	124,274,973.00
COSTEO TOTAL AÑO 2022 S/	124,274,973.00
COSTEO TOTAL AÑO 2023 S/	124,274,973.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	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	14,184,705.00	0.00	0.00	0.00	0.00	0.00	14,184,705.00	0.00	0.00	0.00	28,369,410.00
					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	14,105,102.00	0.00	0.00	0.00	0.00	0.00	14,105,102.00	0.00	0.00	0.00	28,210,204.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	14,025,484.00	0.00	0.00	0.00	0.00	0.00	14,025,484.00	0.00	0.00	0.00	28,050,968.00

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	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	2.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	5,000.00	3,500.00	3,500.00	0.00	0.00	2,908.00	15,908.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	2.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	5,000.00	3,500.00	3,500.00	0.00	0.00	2,908.00	15,908.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	2.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	5,000.00	3,500.00	3,500.00	0.00	0.00	2,908.00	15,908.00

CENTRO DE COSTO: 05.01 - UNIDAD DE INGENIERÍA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00133500011	GESTIÓN DEL PROGRAMA Y OTROS - MEJORAMIENTO Y AMPLIACIÓN DE LOS SISTEMAS DE AGUA POTABLE ALCANTARILLADO Y TRATAMIENTO DE AGUAS RESIDUALES DE LAS PRINCIPALES	060101 - CAJAMARCA	PROYECTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	8.00	9.00	10.00	11.00	9.00	9.00	9.00	9.00	11.00	100.00
						COSTEO S/	500,000.00	500,000.00	500,000.00	700,000.00	844,454.00	900,000.00	1,000,000.00	800,000.00	800,000.00	800,000.00	800,000.00	1,100,000.00	9,244,454.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	100.00
						COSTEO S/	400,000.00	400,000.00	400,000.00	450,000.00	450,000.00	560,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	777,268.00	6,437,268.00

CIUDADES DEL
DEPARTAMENTO DE
CAJAMARCA - I
ETAPA

COSTEO TOTAL AÑO 2021 S/	37,629,772.00
COSTEO TOTAL AÑO 2022 S/	34,663,380.00
COSTEO TOTAL AÑO 2023 S/	28,066,876.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	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
						COSTEO S/	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.40	2,275.40	27,305.00
					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
						COSTEO S/	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.40	2,275.40	27,305.00
					2023	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00
						COSTEO S/	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.42	2,275.40	2,275.40	27,305.00
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	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
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
					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
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
AOI00135300043	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	061300 -	LOCAL ESCOLAR	Muy Alta	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
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00
					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
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00
					2023	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00

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

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

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135300107	GASTOS OPERATIVOS SEDE	061300 -	INFORME	Muy Alta	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	360.00
						COSTEO S/	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	8,535.00
					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	360.00
						COSTEO S/	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	8,535.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	711.25	8,535.00
AOI00135300108	GASTOS OPERATIVOS SEDE-RDR	061300 -	INFORME	Muy Alta	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	360.00
						COSTEO S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00
					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	360.00
						COSTEO S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00
AOI00135300109	GASTOS OPERATIVOS-CETPRO	061300 -	ALUMNO	Muy Alta	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
						COSTEO S/	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	954.00
					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
						COSTEO S/	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	954.00
					2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO S/	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	79.50	954.00

CENTRO DE COSTO: 05.01.01 - ÁREA DE PERSONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135300080	GESTIÓN DEL EMPLEO-INICIAL	061300 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	1,251,260.00	695,144.44	695,144.44	695,144.44	695,144.44	695,144.44	1,251,261.00	695,144.34	695,144.00	695,144.00	695,144.46	1,251,260.00	10,010,080.00
					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
						COSTEO S/	1,251,260.00	695,144.44	695,144.44	695,144.44	695,144.44	695,144.44	1,251,261.00	695,144.34	695,144.00	695,144.00	695,144.46	1,251,260.00	10,010,080.00
					2023	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	1,251,260.00	695,144.44	695,144.44	695,144.44	695,144.44	695,144.44	1,251,261.00	695,144.34	695,144.00	695,144.00	695,144.46	1,251,260.00	10,010,080.00
AOI00135300081	GESTIÓN DEL EMPLEO-INICIAL-TIPO Y UBICACIÓN DE II.EE	061300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00
						COSTEO S/	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	427,620.00
					2022	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00
						COSTEO S/	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	427,620.00
					2023	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00
						COSTEO S/	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	35,635.00	427,620.00

AOI00135300082	GESTIÓN DEL EMPLEO INICIAL-PAGO DE MAYOR RESPONSABILIDAD	061300 - DOCENTE	Muy Alta	2021	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00
					COSTEO S/	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,512.00	378,155.00
				2022	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00
					COSTEO S/	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,512.00	378,155.00
				2023	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00
					COSTEO S/	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,513.00	31,512.00	378,155.00
AOI00135300083	GESTIÓN DEL EMPLEO-PRIMARIA	061300 - INSTITUCION EDUCATIVA	Muy Alta	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
					COSTEO S/	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.40	929,528.40	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.41	1,673,151.13	13,385,209.00
				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
					COSTEO S/	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.40	929,528.40	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.41	1,673,151.13	13,385,209.00
				2023	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00
					COSTEO S/	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.40	929,528.40	1,673,151.13	929,528.40	929,528.40	929,528.40	929,528.41	1,673,151.13	13,385,209.00
AOI00135300084	GESTIÓN DEL EMPLEO-PRIMARIA-TIPO Y UBICACIÓN	061300 - DOCENTE	Muy Alta	2021	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
					COSTEO S/	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	901,380.00
				2022	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
					COSTEO S/	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	901,380.00
				2023	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
					COSTEO S/	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	75,115.00	901,380.00
AOI00135300085	GESTIÓN DEL EMPLEO PRIMARIA-BONO DE RESPONSABILIDAD	061300 - DOCENTE	Muy Alta	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
					COSTEO S/	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,371.00	69,371.00	832,462.00
				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
					COSTEO S/	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,371.00	69,371.00	832,462.00
				2023	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
					COSTEO S/	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00	69,371.00	69,371.00	832,462.00
AOI00135300086	GESTIÓN DEL EMPLEO SECUNDARIA	061300 - INSTITUCION EDUCATIVA	Muy Alta	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
					COSTEO S/	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.88	1,883,194.00	15,065,552.00
				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
					COSTEO S/	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.88	1,883,194.00	15,065,552.00
				2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
					COSTEO S/	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.89	1,883,194.00	1,046,218.89	1,046,218.89	1,046,218.89	1,046,218.88	1,883,194.00	15,065,552.00
AOI00135300087	GESTIÓN DEL EMPLEO SECUNDARIA-TIPO Y UBICACIÓN	061300 - DOCENTE	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
					COSTEO S/	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	529,260.00
				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
					COSTEO S/	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	529,260.00
				2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
					COSTEO	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	44,105.00	529,260.00

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AOI00135300088	GESTIÓN DEL EMPLEO SECUNDARIA-BONO DE RESPONSABILIDAD	061300 - DOCENTE	Muy Alta	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
					COSTEO S/	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	113,619.00
				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/	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	113,619.00
				2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
					COSTEO S/	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	9,468.00	9,468.00	9,468.00	9,468.00	9,469.00	113,619.00
AOI00135300089	GESTIÓN DEL EMPLEO CEBE	061300 - PERSONA	Muy Alta	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
					COSTEO S/	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	3,444.38	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	6,199.82	49,599.00
				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
					COSTEO S/	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	3,444.38	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	6,199.82	49,599.00
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
					COSTEO S/	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	3,444.38	6,199.88	3,444.38	3,444.38	3,444.38	3,444.38	6,199.82	49,599.00
AOI00135300090	GESTIÓN DEL EMPLEO SEDE	061300 - INFORME	Muy Alta	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	480.00
					COSTEO S/	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	138,496.94	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	249,294.54	1,994,356.00
				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	480.00
					COSTEO S/	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	138,496.94	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	249,294.54	1,994,356.00
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	138,496.94	249,294.50	138,496.94	138,496.94	138,496.94	138,496.94	249,294.54	1,994,356.00
AOI00135300091	GESTIÓN DEL EMPLEO SEDE-BONO RESPONSABILIDAD	061300 - DOCENTE	Muy Alta	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
					COSTEO S/	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	52,830.00
				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
					COSTEO S/	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	52,830.00
				2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
					COSTEO S/	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	4,402.50	52,830.00
AOI00135300092	GESTIÓN DEL EMPLEO-CETPRO	061300 - INSTITUCION EDUCATIVA	Muy Alta	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
					COSTEO S/	2,116.13	1,175.63	1,175.63	1,175.63	1,175.63	1,175.63	2,116.13	1,175.63	1,175.63	1,175.63	1,175.60	2,116.10	16,929.00
				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/	2,116.13	1,175.63	1,175.63	1,175.63	1,175.63	1,175.63	2,116.13	1,175.63	1,175.63	1,175.63	1,175.60	2,116.10	16,929.00
				2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
					COSTEO S/	2,116.13	1,175.63	1,175.63	1,175.63	1,175.63	1,175.63	2,116.13	1,175.63	1,175.63	1,175.63	1,175.60	2,116.10	16,929.00
AOI00135300093	GESTIÓN DEL EMPLEO CETPRO II	061300 - ALUMNO	Muy Alta	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
					COSTEO S/	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	409,929.00
				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
					COSTEO	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	409,929.00

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					2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO S/	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	28,467.29	28,467.29	28,467.29	28,467.29	51,241.13	409,929.00
AOI00135300094	GESTIÓN DEL EMPLEO CETPRO-BONO RESPONSABILIDAD	061300 -	DOCENTE	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
						COSTEO S/	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	7,242.00
					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/	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	7,242.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	7,242.00
AOI00135300095	GESTIÓN DEL EMPLEO-CEBA	061300 -	INSTITUCION EDUCATIVA	Muy Alta	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/	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	7,781.60	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	14,006.84	112,055.00
					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/	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	7,781.60	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	14,006.84	112,055.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	7,781.60	14,006.88	7,781.60	7,781.60	7,781.60	7,781.60	14,006.84	112,055.00
AOI00135300096	GESTIÓN DEL EMPLEO CEBA-BONO RESPONSABILIDAD	061300 -	DOCENTE	Muy Alta	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/	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.34	769.36	9,232.00
					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/	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.34	769.36	9,232.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.33	769.34	769.36	9,232.00
AOI00135300097	GESTIÓN DEL EMPLEO-CESANTES	061300 -	PLANILLA	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	2.00
						COSTEO S/	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	3,822.36	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	6,880.26	55,042.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	3,822.36	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	6,880.26	55,042.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	3,822.36	6,880.25	3,822.36	3,822.36	3,822.36	3,822.36	6,880.26	55,042.00
AOI00135300098	GESTION DEL EMPLEO CESANTES	061300 -	PERSONA	Muy Alta	2021	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO S/	366,352.50	203,529.17	203,529.17	203,529.17	203,529.17	203,529.17	366,352.50	203,529.17	203,529.17	203,529.17	203,529.14	366,352.50	2,930,820.00
					2022	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO S/	366,352.50	203,529.17	203,529.17	203,529.17	203,529.17	203,529.17	366,352.50	203,529.17	203,529.17	203,529.17	203,529.14	366,352.50	2,930,820.00
					2023	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO S/	366,352.50	203,529.17	203,529.17	203,529.17	203,529.17	203,529.17	366,352.50	203,529.17	203,529.17	203,529.17	203,529.14	366,352.50	2,930,820.00
AOI00135300099	GESTIÓN DEL EMPLEO-JEC	061300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	96,371.32	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	173,468.36	1,387,747.00

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				2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
					COSTEO S/	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	96,371.32	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	173,468.36	1,387,747.00
				2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
					COSTEO S/	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	96,371.32	173,468.38	96,371.32	96,371.32	96,371.32	96,371.32	173,468.36	1,387,747.00
AOI00135300100	GESTIÓN DEL EMPLEO CURRÍCULO INICIAL	061300 - DOCENTE	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
					COSTEO S/	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	29,611.00
				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/	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	29,611.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	2,368.88	2,368.88	2,368.88	2,368.88	2,961.10	29,611.00
AOI00135300101	GESTIÓN DEL EMPLEO CURRÍCULO PRIMARIA	061300 - DOCENTE	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
					COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
				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/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
AOI00135300102	GESTIÓN DEL EMPLEO-ACOMPAÑAMIENTO MULTIGRADO	061300 - DOCENTE	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
					COSTEO S/	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	31,277.00
				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/	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	31,277.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	2,502.16	2,502.16	2,502.16	2,502.16	3,127.70	31,277.00
AOI00135300103	GESTIÓN DEL EMPLEO CAS MINEDU	061300 - 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	1.00
					COSTEO S/	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	78,934.00
				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/	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	78,934.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	6,314.72	6,314.72	6,314.72	6,314.72	7,893.40	78,934.00
AOI00135300104	GESTIÓN DEL EMPLEO CAS SEDE	061300 - INFORME	Muy Alta	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
					COSTEO S/	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	500,846.00
				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
					COSTEO S/	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	500,846.00
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
					COSTEO S/	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	40,067.68	40,067.68	40,067.68	40,067.68	50,084.60	500,846.00

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135300060	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	061301 - SANTA CRUZ	TALLER	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	1,885.00	0.00	100.00	0.00	2,185.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	1,885.00	0.00	100.00	0.00	2,185.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	1,885.00	0.00	100.00	0.00	2,185.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135300062	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR--- PRIMARIA	061300 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	5,845.00	0.00	0.00	0.00	5,845.00	0.00	0.00	0.00	0.00	0.00	5,845.00
						COSTEO S/	0.00	0.00	238,601.00	0.00	0.00	0.00	238,601.00	0.00	0.00	0.00	0.00	0.00	477,202.00
					2022	FISICO	0.00	0.00	5,845.00	0.00	0.00	0.00	5,845.00	0.00	0.00	0.00	0.00	0.00	5,845.00
						COSTEO S/	0.00	0.00	238,601.00	0.00	0.00	0.00	238,601.00	0.00	0.00	0.00	0.00	0.00	477,202.00
					2023	FISICO	0.00	0.00	5,845.00	0.00	0.00	0.00	5,845.00	0.00	0.00	0.00	0.00	0.00	5,845.00
						COSTEO S/	0.00	0.00	238,601.00	0.00	0.00	0.00	238,601.00	0.00	0.00	0.00	0.00	0.00	477,202.00
AOI00135300069	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE -PRIMARIA	061300 -	AULA	Muy Alta	2021	FISICO	0.00	0.00	482.00	0.00	0.00	482.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00
						COSTEO S/	0.00	0.00	42,875.50	0.00	0.00	42,875.50	0.00	0.00	0.00	0.00	0.00	0.00	85,751.00
					2022	FISICO	0.00	0.00	482.00	0.00	0.00	482.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00
						COSTEO S/	0.00	0.00	42,875.50	0.00	0.00	42,875.50	0.00	0.00	0.00	0.00	0.00	0.00	85,751.00
					2023	FISICO	0.00	0.00	482.00	0.00	0.00	482.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00
						COSTEO S/	0.00	0.00	42,875.50	0.00	0.00	42,875.50	0.00	0.00	0.00	0.00	0.00	0.00	85,751.00
AOI00135300076	GESTION DEL CURRICULO - INICIAL	061300 -	DOCENTE	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
						COSTEO S/	0.00	0.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	1,880.00
					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/	0.00	0.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	1,880.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	1,880.00

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	061301 - SANTA CRUZ	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					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

	EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS					COSTEO S/	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00

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	
AOI00135300067	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR	061301 - SANTA CRUZ	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO S/	0.00	0.00	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	15,587.00
					2022	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO S/	0.00	0.00	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	15,587.00
					2023	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO S/	0.00	0.00	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	1,558.70	15,587.00
AOI00135300105	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-COORDINADORAS	061300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	0.00	0.00	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	540,402.00
					2022	FISICO	0.00	0.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	0.00	0.00	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	540,402.00
					2023	FISICO	0.00	0.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	0.00	0.00	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	54,040.20	540,402.00
AOI00135300106	GESTION DEL PROGRAMA-CEBE	061300 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	0.00	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	1,024.00
					2022	FISICO	0.00	0.00	1.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	0.00	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	1,024.00
					2023	FISICO	0.00	0.00	1.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	0.00	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	102.40	1,024.00
AOI00135300110	GASTOS OPERATIVOS-CEBE	061300 -	LOCAL ESCOLAR	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
						COSTEO S/	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	12,099.00
					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/	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	12,099.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	1,008.25	12,099.00

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	
AOI00135300072	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	061301 - SANTA CRUZ	INSTITUCION EDUCATIVA REGISTRADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	246.00	0.00	0.00	246.00	0.00	0.00	246.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,675.00	0.00	0.00	4,675.00	0.00	0.00	9,350.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	246.00	0.00	0.00	246.00	0.00	0.00	246.00

		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,675.00	0.00	0.00	4,675.00	0.00	0.00	9,350.00
		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	246.00	0.00	0.00	246.00	0.00	0.00	246.00
	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,675.00	0.00	0.00	4,675.00	0.00	0.00	9,350.00

COSTEO TOTAL AÑO 2021 S/	50,672,408.00
COSTEO TOTAL AÑO 2022 S/	50,672,408.00
COSTEO TOTAL AÑO 2023 S/	50,672,408.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001354 - GOB.REG. DE CAJAMARCA- EDUCACION UGEL CAJABAMBA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135400047	GESTION ADMINISTRATIVA	060201 - CAJABAMBA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.35	3,333.35	40,000.00
AOI00135400068	GESTION ADMINISTRATIVA	060201 - CAJABAMBA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	143,477.50	1,721,730.00
AOI00135400069	GESTION ADMINISTRATIVA - ACCIONES ADMINISTRATIVAS	060201 - CAJABAMBA	ACCION	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.35	18,333.35	220,000.00
AOI00135400070	GESTION ADMINISTRATIVA - DOCENTES	060201 - CAJABAMBA	DOCENTE	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
						COSTEO S/	873.50	873.50	873.50	873.50	873.50	873.50	873.50	873.50	873.50	873.50	873.50	873.50	10,482.00
AOI00135400099	BIENES Y SERVICIOS	060201 - CAJABAMBA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,163.33	47,163.33	47,163.33	47,163.33	47,163.33	47,163.33	47,163.33	47,163.33	47,163.34	47,163.34	47,163.34	47,163.34	565,960.00

CENTRO DE COSTO: 05.05.01 - AREA DE RECURSOS HUMANOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135400080	GESTION DEL PROGRAMA - CAS	060200 -	PLANILLA	Muy Alta	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
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					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
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00

AOI00135400081	REMUNERACIÓN A DOCENTES Y COORDINADORAS DEL NIVEL INICIAL	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	824,310.42	9,891,725.04
AOI00135400082	REMUNERACIÓN DE DOCENTES - NIVEL PRIMARIA	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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/	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.42	2,091,647.40	2,091,647.40	25,099,769.00
AOI00135400083	REMUNERACIÓN DE DOCENTES - NIVEL SECUNDARIA	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.42	1,157,721.40	1,157,721.40	13,892,657.00
AOI00135400084	REMUNERACIÓN DE ADMINISTRATIVOS - NIVEL INICIAL	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	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
						COSTEO S/	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.66	9,756.70	9,756.70	117,080.00
AOI00135400085	REMUNERACIÓN PARA ADMINISTRATIVOS - NIVEL PRIMARIA	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	78,104.33	78,104.33	78,104.33	78,104.33	78,104.33	78,104.33	78,104.33	78,104.33	78,104.34	78,104.34	78,104.34	78,104.34	937,252.00
AOI00135400086	REMUNERACIÓN PARA ADMINISTRATIVOS - NIVEL SECUNDARIA	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	50,795.33	50,795.33	50,795.33	50,795.33	50,795.33	50,795.33	50,795.33	50,795.33	50,795.34	50,795.34	50,795.34	50,795.34	609,544.00
AOI00135400087	PAGO DE PERSONAL EN II.EE. INCLUSIVAS.	060201 - CAJABAMBA	PERSONA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	13,930.00	167,160.00
AOI00135400088	PAGO DE ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL	060201 - CAJABAMBA	DOCENTE	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
						COSTEO S/	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	603.50	7,242.00
AOI00135400089	EDUCACIÓN OCUPACIONAL	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	715.50	715.50	715.50	715.50	715.50	715.50	715.50	715.50	715.50	715.50	715.50	715.50	8,586.00
AOI00135400090	DESARROLLO DE LA ENSEÑANZA	060201 - CAJABAMBA	ALUMNO	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	12,539.25	150,471.00
AOI00135400091	PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL	060201 - CAJABAMBA	DOCENTE	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
						COSTEO S/	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	6,819.00
AOI00135400092	EDUCACIÓN SECUNDARIA DE ADULTOS	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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/	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	1,964.50	23,574.00
AOI00135400093	DESARROLLO DE LA ENSEÑANZA CICLO AVANZADO	060201 - CAJABAMBA	ALUMNO	Muy Alta	2021	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
						COSTEO S/	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	32,509.75	390,117.00
AOI00135400094	JORNADA DE TRABAJO ADICIONAL -	060201 - CAJABAMBA	DOCENTE	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
						COSTEO	592.92	592.92	592.92	592.92	592.92	592.92	592.92	592.92	592.92	592.92	592.90	592.90	7,115.00

	CICLO AVANZADO					S/												
AOI00135400095	EDUCACIÓN PRIMARIA PARA ADULTOS - CICLO INTERMEDIO	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	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
						COSTEO S/	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	5,964.00
AOI00135400096	DESARROLLO DE LA ENSEÑANZA - CICLO INTERMEDIO	060201 - CAJABAMBA	ALUMNO	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.58	10,254.60	10,254.60	123,055.00
AOI00135400097	PAGO DE PENSIONES	060201 - CAJABAMBA	PERSONA	Muy Alta	2021	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO S/	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.08	237,741.10	237,741.10	2,852,893.00
AOI00135400098	PAGO DE PENSIONES - PLANILLA	060201 - CAJABAMBA	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	1.00
						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

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	
AOI00135400008	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO (SAANEE)	060201 - CAJABAMBA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	1,200.00
AOI00135400014	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE EBE PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	060201 - CAJABAMBA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	844.00	0.00	0.00	0.00	844.00	0.00	0.00	1,688.00
AOI00135400057	GESTION DEL PROGRAMA	060201 - CAJABAMBA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	101.83	101.83	101.83	101.83	101.83	101.83	101.83	101.83	101.83	101.83	101.85	101.85	1,222.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135400026	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	578.00
AOI00135400030	DOTACIÓN DE MATERIAL Y RECURSOS	060201 - CAJABAMBA	ESTUDIANTES	Muy Alta	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/	186,753.66	186,753.67	186,753.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,261.00

	EDUCATIVOS PARA ESTUDIANTES DE EBR																		
AOI00135400034	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EBR	060201 - CAJABAMBA	AULA	Muy Alta	2021	FISICO	765.00	765.00	765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765.00
						COSTEO S/	66,772.66	66,772.66	66,772.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,318.00
AOI00135400058	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060201 - CAJABAMBA	ESTUDIANTES	Muy Alta	2021	FISICO	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	120.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135400009	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EBR	060201 - CAJABAMBA	LOCAL ESCOLAR	Muy Alta	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
						COSTEO S/	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.08	3,385.10	3,385.10	40,621.00
AOI00135400020	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE IIEE DE EBR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	060201 - CAJABAMBA	LOCAL ESCOLAR	Muy Alta	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
						COSTEO S/	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	10,073.50	120,882.00
AOI00135400031	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EBE	060201 - CAJABAMBA	LOCAL ESCOLAR	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
						COSTEO S/	400.42	400.42	400.42	400.42	400.42	400.42	400.42	400.42	400.41	400.41	400.41	400.41	4,805.00
AOI00135400035	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EBR	060201 - CAJABAMBA	LOCAL ESCOLAR	Muy Alta	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/	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.58	9,222.60	9,222.60	110,671.00
AOI00135400067	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	060201 - CAJABAMBA	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	0.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00	6,154.00
						COSTEO S/	0.00	0.00	0.00	1,745.55	1,745.55	1,745.55	1,745.55	1,745.55	1,745.55	1,745.55	1,745.55	1,745.60	15,710.00

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	
AOI00135400017	PROMOCIÓN DE LA INVESTIGACIÓN E INNOVACIÓN	060201 - CAJABAMBA	PROMOCION	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	2.00
						COSTEO S/	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.68	1,666.68	19,999.96

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

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

AOI00135400015	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EBR	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.08	33,924.10	33,924.10	407,089.00
AOI00135400016	ACOMPAÑAMIENTO MULTIGRADO	060201 - CAJABAMBA	DOCENTE	Muy Alta	2021	FISICO	0.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00
						COSTEO S/	0.00	70,910.72	70,910.72	70,910.72	70,910.73	70,910.73	70,910.73	70,910.73	70,910.73	70,910.73	70,910.73	70,910.73	780,018.00
AOI00135400032	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.58	123,168.60	123,168.60	1,478,023.00
AOI00135400033	SEGUIMIENTO AL DESEMPEÑO DE LOS DOCENTES EN LOS LOGROS DE APRENDIZAJES	060201 - CAJABAMBA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135400100	DESARROLLO DE LA ENSEÑANZA LABORAL Y TECNICA	060201 - CAJABAMBA	ALUMNO	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

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	
AOI00135400010	DOCENTES DE EDUCACIÓN PRIMARIA DE EBR IMPLEMENTAN EL CURRÍCULO	060201 - CAJABAMBA	DOCENTE	Muy Alta	2021	FISICO	0.00	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/	0.00	566.36	566.36	566.36	566.36	566.36	566.36	566.36	566.36	566.36	566.36	566.40	6,230.00
AOI00135400011	DOCENTES QUE IMPLEMENTAN EL CURRÍCULO	060201 - CAJABAMBA	DOCENTE	Muy Alta	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
						COSTEO S/	0.00	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.54	2,855.60	31,411.00

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	
AOI00135400003	ORGANIZACIÓN Y FORTALECIMIENTO DEL COPALE	060201 - CAJABAMBA	PERSONA CAPACITADA	Muy Alta	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
						COSTEO S/	0.00	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 2021 S/	60,666,196.00
COSTEO TOTAL AÑO 2022 S/	22,114.00

COSTEO TOTAL AÑO 2023 S/	22,114.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	39,330.00	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	45,123.00	497,753.00
					2022	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	39,330.00	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	45,123.00	497,753.00
					2023	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	39,330.00	49,330.00	39,330.00	39,330.00	39,330.00	39,330.00	45,123.00	497,753.00
AOI00135500002	GESTION DE LA CONTRATACION DE BIENES Y SERVICIOS	060701 - BAMBAMARCA	USUARIO	Muy Alta	2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	5,019.00	5,019.00	4,791.00	69,000.00
					2022	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	5,019.00	5,019.00	4,791.00	69,000.00
					2023	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
						COSTEO S/	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	6,019.00	5,019.00	5,019.00	4,791.00	69,000.00
AOI00135500003	PERSONAL Y OBLIGACIONES S. GESTIÓN ADMINISTRATIVA	060700 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	75,201.00	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	91,497.00	946,708.00
					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/	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	75,201.00	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	91,497.00	946,708.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	75,201.00	89,201.00	75,201.00	75,201.00	75,201.00	75,201.00	91,497.00	946,708.00
AOI00135500004	PERSONAL Y OBLIGACIONES DE ACCIONES ADMINISTRATIVA	060700 -	ACCION	Muy Alta	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/	79,847.00	59,885.00	59,885.00	59,885.00	59,885.00	59,885.00	79,847.00	59,889.00	59,889.00	59,887.00	59,885.00	79,847.00	778,516.00
					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/	79,847.00	59,885.00	59,885.00	59,885.00	59,885.00	59,885.00	79,847.00	59,889.00	59,889.00	59,887.00	59,885.00	79,847.00	778,516.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	79,847.00	59,885.00	59,885.00	59,885.00	59,885.00	59,885.00	79,847.00	59,889.00	59,889.00	59,887.00	59,885.00	79,847.00	778,516.00

						S/													
AOI00135500021	DESARROLLO DE ENSEÑANZA DE ADULTOS	060700 -	ESTUDIANTES	Muy Alta	2021	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00
						COSTEO S/	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	10,935.00	106,590.00
					2022	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00
						COSTEO S/	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	10,935.00	106,590.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00
						COSTEO S/	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	10,932.00	8,199.00	8,199.00	8,199.00	8,199.00	10,935.00	106,590.00
AOI00135500022	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	060700 -	DOCENTE	Muy Alta	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
						COSTEO S/	12,647.00	9,985.00	10,985.00	10,985.00	10,985.00	10,985.00	12,647.00	10,985.00	10,985.00	10,985.00	10,989.00	12,100.00	135,263.00
					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
						COSTEO S/	12,647.00	9,985.00	10,985.00	10,985.00	10,985.00	10,985.00	12,647.00	10,985.00	10,985.00	10,985.00	10,989.00	12,100.00	135,263.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	12,647.00	9,985.00	10,985.00	10,985.00	10,985.00	10,985.00	12,647.00	10,985.00	10,985.00	10,985.00	10,989.00	12,100.00	135,263.00
AOI00135500023	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060703 - HUALGAYOC	DOCENTE	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	5,044.00	4,283.00	4,283.00	4,283.00	4,283.00	4,283.00	4,044.00	3,283.00	3,283.00	3,288.00	2,283.00	4,421.00	47,061.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	5,044.00	4,283.00	4,283.00	4,283.00	4,283.00	4,283.00	4,044.00	3,283.00	3,283.00	3,288.00	2,283.00	4,421.00	47,061.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	5,044.00	4,283.00	4,283.00	4,283.00	4,283.00	4,283.00	4,044.00	3,283.00	3,283.00	3,288.00	2,283.00	4,421.00	47,061.00
AOI00135500040	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	060700 -	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,910.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,910.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,910.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,910.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	2,000.00	2,910.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,910.00
AOI00135500051	CAS SEDE- UGEL	060700 -	ACCION	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	122.00
						COSTEO S/	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	11,536.00	7,768.00	7,768.00	7,768.00	7,768.00	11,768.00	100,984.00
					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	122.00
						COSTEO S/	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	11,536.00	7,768.00	7,768.00	7,768.00	7,768.00	11,768.00	100,984.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	122.00
						COSTEO S/	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	7,768.00	11,536.00	7,768.00	7,768.00	7,768.00	7,768.00	11,768.00	100,984.00

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	
AOI00135500005	DESARROLLO DE LA ENSEÑANZA	060701 - BAMBAMARCA	PERSONA	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
						COSTEO	24,138.00	18,104.00	18,104.00	18,104.00	18,104.00	18,104.00	24,138.00	18,104.00	18,104.00	18,104.00	18,107.00	24,138.00	235,353.00

						S/													
					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
						COSTEO S/	24,138.00	18,104.00	18,104.00	18,104.00	18,104.00	18,104.00	24,138.00	18,104.00	18,104.00	18,104.00	18,107.00	24,138.00	235,353.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	24,138.00	18,104.00	18,104.00	18,104.00	18,104.00	18,104.00	24,138.00	18,104.00	18,104.00	18,104.00	18,107.00	24,138.00	235,353.00
AOI00135500006	GESTIÓN DEL EMPLEO-DESARROLLO DE LA ENSEÑANZA	060701 - BAMBAMARCA	PERSONA	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
						COSTEO S/	6,893.00	5,420.00	5,420.00	5,420.00	5,420.00	5,420.00	6,893.00	5,420.00	5,420.00	5,420.00	5,421.00	7,132.00	69,699.00
					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
						COSTEO S/	6,893.00	5,420.00	5,420.00	5,420.00	5,420.00	5,420.00	6,893.00	5,420.00	5,420.00	5,420.00	5,421.00	7,132.00	69,699.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	6,893.00	5,420.00	5,420.00	5,420.00	5,420.00	5,420.00	6,893.00	5,420.00	5,420.00	5,420.00	5,421.00	7,132.00	69,699.00
AOI00135500008	CONTRATACION OPORTUNA Y PATO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060701 - BAMBAMARCA	PERSONA	Muy Alta	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/	6,501.00	4,733.00	4,733.00	4,733.00	4,733.00	4,733.00	6,510.00	4,733.00	4,733.00	4,733.00	4,733.00	6,688.00	62,296.00
					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/	6,501.00	4,733.00	4,733.00	4,733.00	4,733.00	4,733.00	6,510.00	4,733.00	4,733.00	4,733.00	4,733.00	6,688.00	62,296.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	6,501.00	4,733.00	4,733.00	4,733.00	4,733.00	4,733.00	6,510.00	4,733.00	4,733.00	4,733.00	4,733.00	6,688.00	62,296.00
AOI00135500009	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA	060700 -	PERSONA	Muy Alta	2021	FISICO	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00
						COSTEO S/	2,546,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	2,846,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,478.00	2,871,915.00	25,232,625.00
					2022	FISICO	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00
						COSTEO S/	2,546,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	2,846,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,478.00	2,871,915.00	25,232,625.00
					2023	FISICO	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00
						COSTEO S/	2,546,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,178.00	2,846,904.00	1,885,178.00	1,885,178.00	1,885,178.00	1,885,478.00	2,871,915.00	25,232,625.00
AOI00135500010	OBLIGACIONES PREVISIONALES	060701 - BAMBAMARCA	BENEFICIARIO	Muy Alta	2021	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO S/	125,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	125,300.00	110,000.00	110,000.00	110,040.00	110,054.00	160,121.00	1,400,515.00
					2022	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO S/	125,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	125,300.00	110,000.00	110,000.00	110,040.00	110,054.00	160,121.00	1,400,515.00
					2023	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO S/	125,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	125,300.00	110,000.00	110,000.00	110,040.00	110,054.00	160,121.00	1,400,515.00
AOI00135500033	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- INICIAL	060700 -	DOCENTE	Muy Alta	2021	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
						COSTEO S/	1,016,967.00	762,725.00	762,725.00	962,725.00	962,725.00	962,725.00	1,016,967.00	962,725.00	962,725.00	962,725.00	848,726.00	1,016,805.00	11,201,265.00
					2022	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
						COSTEO S/	1,016,967.00	762,725.00	762,725.00	962,725.00	962,725.00	962,725.00	1,016,967.00	962,725.00	962,725.00	962,725.00	848,726.00	1,016,805.00	11,201,265.00
					2023	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
						COSTEO S/	1,016,967.00	762,725.00	762,725.00	962,725.00	962,725.00	962,725.00	1,016,967.00	962,725.00	962,725.00	962,725.00	848,726.00	1,016,805.00	11,201,265.00

AOI00135500034	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-SECUNDARIA	060700 -	DOCENTE	Muy Alta	2021	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	2,227,744.00	1,520,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	2,227,744.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,773,806.00	21,516,566.00
					2022	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	2,227,744.00	1,520,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	2,227,744.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,773,806.00	21,516,566.00
					2023	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	2,227,744.00	1,520,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	2,227,744.00	1,720,808.00	1,720,808.00	1,720,808.00	1,720,808.00	1,773,806.00	21,516,566.00
AOI00135500039	DESARROLLO DE LA EDUCACION SECUNDARIA DE ADULTOS	060701 - BAMBAMARCA	ESTUDIANTES	Muy Alta	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
						COSTEO S/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
					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/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
AOI00135500041	FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL	060701 - BAMBAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 - 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	
AOI00135500020	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060700 -	FAMILIA	Muy Alta	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
						COSTEO S/	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	156.00	106.00	70.00	1,817.00
					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/	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	156.00	106.00	70.00	1,817.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	156.00	106.00	70.00	1,817.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135500019	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060701 - BAMBAMARCA	INSTITUCION EDUCATIVA	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	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					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	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00

						S/													
AOI00135500024	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
						COSTEO S/	0.00	171,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,994.00
					2022	FISICO	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
						COSTEO S/	0.00	171,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,994.00
					2023	FISICO	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
						COSTEO S/	0.00	171,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,994.00
AOI00135500032	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060701 - BAMBAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	375.00	375.00	375.00	375.00	375.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	5,900.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	375.00	375.00	375.00	375.00	375.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	5,900.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	375.00	375.00	375.00	375.00	375.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	5,900.00
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	10,185.00	0.00	10,185.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	10,185.00
						COSTEO S/	0.00	25,678.00	320,000.00	0.00	120,000.00	95,099.00	0.00	0.00	0.00	0.00	0.00	0.00	560,777.00
					2022	FISICO	0.00	10,185.00	10,185.00	0.00	10,185.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	10,185.00
						COSTEO S/	0.00	25,678.00	320,000.00	0.00	120,000.00	95,099.00	0.00	0.00	0.00	0.00	0.00	0.00	560,777.00
					2023	FISICO	0.00	10,185.00	10,185.00	0.00	10,185.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	10,185.00
						COSTEO S/	0.00	25,678.00	320,000.00	0.00	120,000.00	95,099.00	0.00	0.00	0.00	0.00	0.00	0.00	560,777.00
AOI00135500049	EVALUACION DEL DESEMPEÑO DOCENTE	060700 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135500014	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA	060700 -	INSTITUCION EDUCATIVA	Muy Alta	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	181.00
						COSTEO S/	4,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,059.00	5,059.00	5,059.00	4,359.00	59,000.00
					2022	FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00
						COSTEO S/	4,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,059.00	5,059.00	5,059.00	4,359.00	59,000.00
					2023	FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00	181.00
						COSTEO S/	4,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,058.00	5,059.00	5,059.00	5,059.00	4,359.00	59,000.00
AOI00135500027	CONTRATACION	060700 -	DOCENTE	Muy Alta	2021	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00

	OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- INICIAL				2022	COSTEO S/	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	33,875.00	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	43,862.00	435,737.00
						FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
					2023	COSTEO S/	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	33,875.00	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	43,862.00	435,737.00
						FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
						COSTEO S/	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	33,875.00	43,500.00	33,875.00	33,875.00	33,875.00	33,875.00	43,862.00	435,737.00
AOI00135500028	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA	060700 -	DOCENTE	Muy Alta	2021	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	282,661.00	249,496.00	249,496.00	249,496.00	249,496.00	249,496.00	280,661.00	249,496.00	249,496.00	249,496.00	249,496.00	222,272.00	3,031,058.00
					2022	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	282,661.00	249,496.00	249,496.00	249,496.00	249,496.00	249,496.00	280,661.00	249,496.00	249,496.00	249,496.00	249,496.00	222,272.00	3,031,058.00
					2023	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	282,661.00	249,496.00	249,496.00	249,496.00	249,496.00	249,496.00	280,661.00	249,496.00	249,496.00	249,496.00	249,496.00	222,272.00	3,031,058.00
AOI00135500029	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- PAGO DE VACACIONES TRUNCAS DE CAS- PRIMARIA	060701 - BAMBAMARCA	DOCENTE	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500030	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- SECUNDARIA. CAS	060701 - BAMBAMARCA	DOCENTE	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500035	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO- INICIAL	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO S/	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	273.00	1,157.00	13,000.00
					2022	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO S/	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	273.00	1,157.00	13,000.00
					2023	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO S/	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	1,157.00	273.00	1,157.00	13,000.00
AOI00135500036	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU	060700 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	3,518.00	48,893.00
					2022	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	3,518.00	48,893.00
					2023	FISICO	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	3,518.00	48,893.00

FUNCIONAMIENTO-SECUNDARIA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135500026	GESTION DEL PROGRAMA	060701 - BAMBAMARCA	DOCENTE	Muy Alta	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	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500042	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- INICIAL	060700 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00135500016	GESTION DEL CURRICULO-PRIMARIA	060700 -	DOCENTE	Muy Alta	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
						COSTEO S/	300.00	200.00	200.00	300.00	300.00	300.00	300.00	200.00	300.00	200.00	200.00	315.00	3,115.00
					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
						COSTEO S/	300.00	200.00	200.00	300.00	300.00	300.00	300.00	200.00	300.00	200.00	200.00	315.00	3,115.00
					2023	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO S/	300.00	200.00	200.00	300.00	300.00	300.00	300.00	200.00	300.00	200.00	200.00	315.00	3,115.00
AOI00135500025	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR	060700 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,154.00	9,979.00	121,663.00
					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/	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,154.00	9,979.00	121,663.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,153.00	10,154.00	9,979.00	121,663.00

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	
AOI00135500044	GESTION DEL PROGRAMA-EDUCACIÓN ESPECIAL	060700 -	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.00
					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	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.00
AOI00135500045	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060700 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500046	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS- 0267929	060701 - BAMBAMARCA	DOCENTE	Muy Alta	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/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500047	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	060701 - BAMBAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00135500048	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	060701 - BAMBAMARCA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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	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	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2021 S/	66,871,539.00
COSTEO TOTAL AÑO 2022 S/	66,871,539.00
COSTEO TOTAL AÑO 2023 S/	66,871,539.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001379 - GOB.REG. CAJAMARCA - EDUCACION UGEL CELENDIN

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137900130	PERSONAL Y OBLIGACIONES SOCIALES	060300 -	ACCION	Muy Alta	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/	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	103,146.71	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	132,617.21	1,326,172.00
					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/	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	103,146.71	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	132,617.21	1,326,172.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	103,146.71	132,617.20	103,146.71	103,146.71	103,146.71	103,146.71	132,617.21	1,326,172.00
AOI00137900131	CONTRATO DE ADMINISTRATIVO DE SERVICIOS	060300 -	ACCION	Muy Alta	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/	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	231,814.00
					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/	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	231,814.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	18,545.12	18,545.12	18,545.12	18,545.12	23,181.40	231,814.00
AOI00137900139	SERVICIO DE ENERGÍA ELÉCTRICA, AGUA Y GAS	060300 -	ACCION	Muy Alta	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/	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.63	14,984.00
					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/	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.63	14,984.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.67	1,248.63	14,984.00
AOI00137900140	BIENES Y SERVICIOS	060300 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,019.00	0.00	4,019.00	0.00	4,019.00	3,818.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,030.00	40,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,019.00	0.00	4,019.00	0.00	4,019.00	3,818.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,030.00	40,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	4,019.00	0.00	4,019.00	0.00	4,019.00	3,818.00	4,019.00	4,019.00	4,019.00	4,019.00	4,019.00	4,030.00	40,000.00

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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	
AOI00137900098	DESARROLLO DE LA EDUCACIÓN LABORAL Y TECNICA	060301 - CELENDIN	INSTITUCION EDUCATIVA	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
						COSTEO S/	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	20,319.21	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	26,124.71	261,247.00
					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/	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	20,319.21	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	26,124.71	261,247.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	20,319.21	26,124.70	20,319.21	20,319.21	20,319.21	20,319.21	26,124.71	261,247.00
AOI00137900099	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	060301 - CELENDIN	INSTITUCION EDUCATIVA	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
						COSTEO S/	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	21,743.32	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	27,955.72	279,557.00
					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/	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	21,743.32	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	27,955.72	279,557.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	21,743.32	27,955.70	21,743.32	21,743.32	21,743.32	21,743.32	27,955.72	279,557.00
AOI00137900100	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060300 -	PERSONA	Muy Alta	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
						COSTEO S/	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	12,962.91	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	16,666.61	166,666.00
					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
						COSTEO S/	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	12,962.91	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	16,666.61	166,666.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	12,962.91	16,666.60	12,962.91	12,962.91	12,962.91	12,962.91	16,666.61	166,666.00
AOI00137900101	OBLIGACIONES PREVISIONALES - PENSIONES CESANTES Y JUBILADOS	060300 -	PERSONA	Muy Alta	2021	FISICO	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00
						COSTEO S/	443,372.60	344,845.32	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	4,433,726.00
					2022	FISICO	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00
						COSTEO S/	443,372.60	344,845.32	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	4,433,726.00
					2023	FISICO	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00
						COSTEO S/	443,372.60	344,845.32	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	344,845.36	344,845.36	344,845.36	344,845.36	443,372.60	4,433,726.00
AOI00137900129	OBLIGACIONES PREVISIONALES- PENSIONES ACTIVOS	060300 -	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	1.00
						COSTEO S/	3,691.10	2,870.82	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	36,911.00
					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/	3,691.10	2,870.82	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	36,911.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	3,691.10	2,870.82	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	2,870.86	2,870.86	2,870.86	2,870.86	3,691.10	36,911.00
AOI00137900132	GESTIÓN ADMINISTRATIVA -	060300 -	DOCENTE	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	55.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO	5,325.40	4,141.96	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	53,254.00

	JORNADA DE TRABAJO ADICIONAL Y CARGO DE MAYOR RESPONSABILIDAD				2022	S/													
						FISICO	5.00	5.00	5.00	5.00	5.00	55.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	5,325.40	4,141.96	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	53,254.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	55.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	5,325.40	4,141.96	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	4,141.98	4,141.98	4,141.98	4,141.98	5,325.40	53,254.00
AOI00137900133	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	1,027.80	799.40	799.40	799.40	799.40	799.40	1,027.80	799.40	799.40	799.40	799.40	1,027.80	10,278.00
					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
						COSTEO S/	1,027.80	799.40	799.40	799.40	799.40	799.40	1,027.80	799.40	799.40	799.40	799.40	1,027.80	10,278.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	1,027.80	799.40	799.40	799.40	799.40	799.40	1,027.80	799.40	799.40	799.40	799.40	1,027.80	10,278.00
AOI00137900134	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA - JORNADA DE TRABAJO ADICIONAL Y CARGO DE MAYOR RESPONSABILIDAD	060300 -	DOCENTE	Muy Alta	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/	796.20	619.24	619.27	619.27	619.27	619.27	796.20	619.27	619.27	619.27	619.27	796.20	7,962.00
					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/	796.20	619.24	619.27	619.27	619.27	619.27	796.20	619.27	619.27	619.27	619.27	796.20	7,962.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	796.20	619.24	619.27	619.27	619.27	619.27	796.20	619.27	619.27	619.27	619.27	796.20	7,962.00
AOI00137900135	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - BRINDAR EDUCACIÓN SECUNDARIA DE ADULTOS	060300 -	INSTITUCION EDUCATIVA	Muy Alta	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/	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	371,697.00
					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/	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	371,697.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	29,735.76	29,735.76	29,735.76	29,735.76	37,169.70	371,697.00
AOI00137900136	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA - EDUCACIÓN SECUNDARIA DE ADULTOS	060300 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	1,114.80	867.04	867.07	867.07	867.07	867.07	1,114.80	867.07	867.07	867.07	867.07	1,114.80	11,148.00
					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
						COSTEO S/	1,114.80	867.04	867.07	867.07	867.07	867.07	1,114.80	867.07	867.07	867.07	867.07	1,114.80	11,148.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	1,114.80	867.04	867.07	867.07	867.07	867.07	1,114.80	867.07	867.07	867.07	867.07	1,114.80	11,148.00
AOI00137900137	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA - EDUCACIÓN PRIMARIA DE ADULTOS	060300 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	723.30	562.54	562.57	562.57	562.57	562.57	723.30	562.57	562.57	562.57	562.57	723.30	7,233.00
					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
						COSTEO S/	723.30	562.54	562.57	562.57	562.57	562.57	723.30	562.57	562.57	562.57	562.57	723.30	7,233.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	723.30	562.54	562.57	562.57	562.57	562.57	723.30	562.57	562.57	562.57	562.57	723.30	7,233.00

AOI00137900138	GESTIÓN DEL PROGRAMA - OTROS SERVICIOS	060300 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46.08	46.08	46.08	46.08	46.08	46.08	57.60	46.08	46.08	46.08	46.08	57.60	576.00
					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/	46.08	46.08	46.08	46.08	46.08	46.08	57.60	46.08	46.08	46.08	46.08	57.60	576.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46.08	46.08	46.08	46.08	46.08	46.08	57.60	46.08	46.08	46.08	46.08	57.60	576.00
AOI00137900141	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	060300 -	PERSONA	Muy Alta	2021	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	2,410.00	2,410.00	2,410.00	2,410.00	0.00	0.00	0.00	0.00	0.00	9,640.00
					2022	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	2,410.00	2,410.00	2,410.00	2,410.00	0.00	0.00	0.00	0.00	0.00	9,640.00
					2023	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	2,410.00	2,410.00	2,410.00	2,410.00	0.00	0.00	0.00	0.00	0.00	9,640.00

CENTRO DE COSTO: 05.01.02 - OFICINA DE RECURSOS HUMANOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137900119	GESTIÓN DEL EMPLEO - SECUNDARIA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	2,090,708.60	1,626,106.68	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	20,907,086.00
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	2,090,708.60	1,626,106.68	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	20,907,086.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	2,090,708.60	1,626,106.68	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	1,626,106.69	1,626,106.69	1,626,106.69	1,626,106.69	2,090,708.60	20,907,086.00
AOI00137900120	ADICIONAL-SECUNDARIA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
						COSTEO S/	109,517.50	85,180.27	85,180.27	85,180.28	85,180.28	85,180.28	109,517.50	85,180.28	85,180.28	85,180.28	85,180.28	109,517.50	1,095,175.00
					2022	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
						COSTEO S/	109,517.50	85,180.27	85,180.27	85,180.28	85,180.28	85,180.28	109,517.50	85,180.28	85,180.28	85,180.28	85,180.28	109,517.50	1,095,175.00
					2023	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00
						COSTEO S/	109,517.50	85,180.27	85,180.27	85,180.28	85,180.28	85,180.28	109,517.50	85,180.28	85,180.28	85,180.28	85,180.28	109,517.50	1,095,175.00
AOI00137900121	RURALIDAD-SECUNDARIA	060300 -	DOCENTE	Muy Alta	2021	FISICO	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00
						COSTEO S/	94,452.00	73,462.66	73,462.66	73,462.66	73,462.67	73,462.67	94,452.00	73,462.67	73,462.67	73,462.67	73,462.67	94,452.00	944,520.00
					2022	FISICO	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00
						COSTEO S/	94,452.00	73,462.66	73,462.66	73,462.66	73,462.67	73,462.67	94,452.00	73,462.67	73,462.67	73,462.67	73,462.67	94,452.00	944,520.00
					2023	FISICO	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00	501.00
						COSTEO S/	94,452.00	73,462.66	73,462.66	73,462.66	73,462.67	73,462.67	94,452.00	73,462.67	73,462.67	73,462.67	73,462.67	94,452.00	944,520.00
AOI00137900122	TRABAJO COLEGIADO-	060300 -	DOCENTE	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00

	SECUNDARIA					COSTEO S/	18,561.20	14,436.48	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	185,612.00
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	18,561.20	14,436.48	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	185,612.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	18,561.20	14,436.48	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	14,436.49	14,436.49	14,436.49	14,436.49	18,561.20	185,612.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137900110	GESTIÓN DEL PROGRAMA - CAS	060300 -	PLANILLA	Muy Alta	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
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					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
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	2,211.40	22,114.00
AOI00137900111	GESTIÓN DEL EMPLEO - INICIAL	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	907,122.80	705,539.95	705,539.95	705,539.95	705,539.95	705,539.96	907,122.80	705,539.96	705,539.96	705,539.96	705,539.96	907,122.80	9,071,228.00
					2022	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	907,122.80	705,539.95	705,539.95	705,539.95	705,539.95	705,539.96	907,122.80	705,539.96	705,539.96	705,539.96	705,539.96	907,122.80	9,071,228.00
					2023	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	907,122.80	705,539.95	705,539.95	705,539.95	705,539.95	705,539.96	907,122.80	705,539.96	705,539.96	705,539.96	705,539.96	907,122.80	9,071,228.00
AOI00137900112	ADICIONAL INICIAL	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	41,125.31	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	52,875.41	528,754.00
					2022	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	41,125.31	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	52,875.41	528,754.00
					2023	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	41,125.31	52,875.40	41,125.31	41,125.31	41,125.31	41,125.31	52,875.41	528,754.00
AOI00137900113	RURALIDAD INICIAL	060300 -	DOCENTE	Muy Alta	2021	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO S/	74,490.00	57,936.66	57,936.66	57,936.66	57,936.67	57,936.67	74,490.00	57,936.67	57,936.67	57,936.67	57,936.67	74,490.00	744,900.00
					2022	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO S/	74,490.00	57,936.66	57,936.66	57,936.66	57,936.67	57,936.67	74,490.00	57,936.67	57,936.67	57,936.67	57,936.67	74,490.00	744,900.00
					2023	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO S/	74,490.00	57,936.66	57,936.66	57,936.66	57,936.67	57,936.67	74,490.00	57,936.67	57,936.67	57,936.67	57,936.67	74,490.00	744,900.00
AOI00137900114	TRABAJO COLEGIADO-INICIAL	060300 -	DOCENTE	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO S/	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	410,211.00
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO S/	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	410,211.00

					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO S/	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	31,905.30	31,905.30	31,905.30	31,905.30	41,021.10	410,211.00
AOI00137900115	GESTIÓN DEL EMPLEO - PRIMARIA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00
						COSTEO S/	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	25,860,132.00
					2022	FISICO	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00
						COSTEO S/	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	25,860,132.00
					2023	FISICO	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00
						COSTEO S/	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	2,011,343.60	2,011,343.60	2,011,343.60	2,011,343.60	2,586,013.20	25,860,132.00
AOI00137900116	ADICIONAL PRIMARIA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00
						COSTEO S/	149,023.40	115,907.09	115,907.09	115,907.09	115,907.09	115,907.09	149,023.40	115,907.09	115,907.09	115,907.09	115,907.08	149,023.40	1,490,234.00
					2022	FISICO	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00
						COSTEO S/	149,023.40	115,907.09	115,907.09	115,907.09	115,907.09	115,907.09	149,023.40	115,907.09	115,907.09	115,907.09	115,907.08	149,023.40	1,490,234.00
					2023	FISICO	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00
						COSTEO S/	149,023.40	115,907.09	115,907.09	115,907.09	115,907.09	115,907.09	149,023.40	115,907.09	115,907.09	115,907.09	115,907.08	149,023.40	1,490,234.00
AOI00137900117	RURALIDAD - PRIMARIA	060300 -	DOCENTE	Muy Alta	2021	FISICO	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00
						COSTEO S/	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	1,875,330.00
					2022	FISICO	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00
						COSTEO S/	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	1,875,330.00
					2023	FISICO	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00	1,259.00
						COSTEO S/	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	145,859.00	145,859.00	145,859.00	145,859.00	187,533.00	1,875,330.00
AOI00137900118	TRABAJO COLEGIADO-PRIMARIA	060300 -	DOCENTE	Muy Alta	2021	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	132,189.80	102,814.28	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	1,321,898.00
					2022	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	132,189.80	102,814.28	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	1,321,898.00
					2023	FISICO	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO S/	132,189.80	102,814.28	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	102,814.29	102,814.29	102,814.29	102,814.29	132,189.80	1,321,898.00

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	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
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					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
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00

						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
AOI00137900097	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060300 -	FAMILIA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.12	1,789.00
					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
						COSTEO S/	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.12	1,789.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.08	149.12	1,789.00
AOI00137900109	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060300 -	PERSONA	Muy Alta	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
						COSTEO S/	15,826.20	12,309.26	12,309.26	12,309.26	12,309.27	12,309.27	12,309.27	15,826.20	12,309.27	12,309.27	12,309.27	15,826.20	158,262.00
					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
						COSTEO S/	15,826.20	12,309.26	12,309.26	12,309.26	12,309.27	12,309.27	12,309.27	15,826.20	12,309.27	12,309.27	12,309.27	15,826.20	158,262.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	15,826.20	12,309.26	12,309.26	12,309.26	12,309.27	12,309.27	12,309.27	15,826.20	12,309.27	12,309.27	12,309.27	15,826.20	158,262.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137900093	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	060300 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	270.00
					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
						COSTEO S/	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	270.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	22.50	270.00
AOI00137900094	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060301 - CELENDIN	INSTITUCION EDUCATIVA	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
						COSTEO S/	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	1,155.00
					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/	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	1,155.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	96.25	1,155.00
AOI00137900128	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR-PRIMARIA	060300 -	ESTUDIANTES	Muy Alta	2021	FISICO	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00
						COSTEO S/	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	874,602.00
					2022	FISICO	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00
						COSTEO S/	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	874,602.00
					2023	FISICO	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00	11,306.00
						COSTEO S/	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	69,968.16	69,968.16	69,968.16	69,968.16	87,460.20	874,602.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00137900078	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	1,294,146.00
					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
						COSTEO S/	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	1,294,146.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	100,655.80	100,655.80	100,655.80	100,655.80	129,414.60	1,294,146.00
AOI00137900079	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	060300 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00
						COSTEO S/	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.37	23,260.00
					2022	FISICO	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00
						COSTEO S/	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.37	23,260.00
					2023	FISICO	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00
						COSTEO S/	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.33	1,938.37	23,260.00
AOI00137900080	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00
						COSTEO S/	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.37	99,880.00
					2022	FISICO	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00
						COSTEO S/	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.37	99,880.00
					2023	FISICO	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00
						COSTEO S/	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.33	8,323.37	99,880.00
AOI00137900081	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SECUNDARIA	060300 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.13	111,038.00
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.13	111,038.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.17	9,253.13	111,038.00
AOI00137900083	GESTION DEL CURRICULO - PRIMARIA	060300 -	DOCENTE	Muy Alta	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
						COSTEO S/	623.00	484.55	484.55	484.55	484.55	484.56	623.00	484.56	484.56	484.56	484.56	623.00	6,230.00
					2022	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
						COSTEO S/	623.00	484.55	484.55	484.55	484.55	484.56	623.00	484.56	484.56	484.56	484.56	623.00	6,230.00
					2023	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
						COSTEO S/	623.00	484.55	484.55	484.55	484.55	484.56	623.00	484.56	484.56	484.56	484.56	623.00	6,230.00
AOI00137900091	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE	060300 -	AULA	Muy Alta	2021	FISICO	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00
						COSTEO S/	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.38	269,249.00
					2022	FISICO	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00

	EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGÜE - PRIMARIA				2023	COSTEO S/	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.38	269,249.00
						FISICO	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00
						COSTEO S/	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.42	22,437.38	269,249.00
AOI00137900123	ACOMPAÑAMIENTO PEDAGOGICO A II.EE. MULTIEDAD Y MULTIGRADO DE EBR-PRIMARIA (CAS)	060300 -	DOCENTE	Muy Alta	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
						COSTEO S/	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	24,326.71	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	31,277.21	312,772.00
					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	177.00
						COSTEO S/	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	24,326.71	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	31,277.21	312,772.00
					2023	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00
						COSTEO S/	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	24,326.71	31,277.20	24,326.71	24,326.71	24,326.71	24,326.71	31,277.21	312,772.00
AOI00137900124	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR-OTROS GASTOS	060300 -	DOCENTE	Muy Alta	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
						COSTEO S/	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	184,287.00
					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	177.00
						COSTEO S/	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	184,287.00
					2023	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00
						COSTEO S/	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	14,742.96	14,742.96	14,742.96	14,742.96	18,428.70	184,287.00
AOI00137900127	BIENES Y SERVICIOS - INICIAL	060300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	194,694.00
					2022	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	194,694.00
					2023	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO S/	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	15,575.52	15,575.52	15,575.52	15,575.52	19,469.40	194,694.00

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	
AOI00137900095	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060300 -	LOCAL ESCOLAR	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
						COSTEO S/	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.37	8,416.00
					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/	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.37	8,416.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.33	701.37	8,416.00
AOI00137900125	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN II.EE. INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060300 -	PERSONA	Muy Alta	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
						COSTEO S/	862.90	671.14	671.14	671.14	671.14	671.14	862.90	671.14	671.14	671.14	671.14	862.94	8,629.00
					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
						COSTEO S/	862.90	671.14	671.14	671.14	671.14	671.14	862.90	671.14	671.14	671.14	671.14	862.94	8,629.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	862.90	671.14	671.14	671.14	671.14	671.14	862.90	671.14	671.14	671.14	671.14	862.94	8,629.00

AOI00137900126	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN II.EE INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	060300 -	DOCENTE	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
						COSTEO S/	639.50	497.39	497.39	497.39	497.39	497.39	639.50	497.39	497.39	497.39	497.38	639.50	6,395.00
					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/	639.50	497.39	497.39	497.39	497.39	497.39	639.50	497.39	497.39	497.39	497.38	639.50	6,395.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	639.50	497.39	497.39	497.39	497.39	497.39	639.50	497.39	497.39	497.39	497.38	639.50	6,395.00

COSTEO TOTAL AÑO 2021 S/	75,275,733.00
COSTEO TOTAL AÑO 2022 S/	75,275,733.00
COSTEO TOTAL AÑO 2023 S/	75,275,733.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001380 - GOB. REG. CAJAMARCA - EDUCACION UGEL CAJAMARCA

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138000031	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	060101 - CAJAMARCA	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
						COSTEO S/	161,378.11	107,585.41	107,585.41	107,585.41	107,585.41	107,585.41	161,378.11	107,585.41	107,585.41	107,585.41	107,585.41	161,378.09	1,452,403.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	140,749.18	119,268.42	119,268.42	119,268.42	119,268.42	119,268.42	138,379.02	119,268.42	119,268.42	119,268.42	119,268.42	138,379.02	1,490,923.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	140,749.18	119,268.42	119,268.42	119,268.42	119,268.42	119,268.42	138,379.02	119,268.42	119,268.42	119,268.42	119,268.42	138,379.02	1,490,923.00
AOI00138000033	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	22,634.56	15,089.70	15,089.70	15,089.70	15,089.70	15,089.70	22,634.56	15,089.70	15,089.70	15,089.70	15,089.70	22,634.58	203,711.00
					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
						COSTEO S/	16,819.11	14,347.94	14,347.94	14,347.94	14,347.94	14,347.94	26,256.12	14,347.94	14,347.94	14,347.94	14,347.94	16,201.31	188,408.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	16,819.11	14,347.94	14,347.94	14,347.94	14,347.94	14,347.94	26,256.12	14,347.94	14,347.94	14,347.94	14,347.94	16,201.31	188,408.00
AOI00138000035	GESTIÓN DEL EMPLEO-TECNICO PRODUCTIVO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	186,918.44	124,612.30	124,612.30	124,612.30	124,612.30	124,612.30	186,918.44	124,612.30	124,612.30	124,612.30	124,612.30	186,918.42	1,682,266.00
					2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	172,341.98	149,836.11	149,836.11	149,836.11	149,836.11	149,836.11	172,465.53	149,836.11	149,836.11	149,836.11	149,836.10	169,465.51	1,862,798.00
					2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	172,341.98	149,836.11	149,836.11	149,836.11	149,836.11	149,836.11	172,465.53	149,836.11	149,836.11	149,836.11	149,836.10	169,465.51	1,862,798.00
AOI00138000037	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00
						COSTEO S/	11,613.44	7,742.30	7,742.30	7,742.30	7,742.30	7,742.30	11,613.44	7,742.30	7,742.30	7,742.30	7,742.30	11,613.42	104,521.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	28,371.33	22,371.33	22,371.33	22,371.33	22,371.33	22,371.34	36,371.33	22,371.34	22,371.33	22,371.33	22,371.34	36,371.34	302,456.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO	28,371.33	22,371.33	22,371.33	22,371.33	22,371.33	22,371.34	36,371.33	22,371.34	22,371.33	22,371.33	22,371.34	36,371.34	302,456.00

						S/													
AOI00138000038	OBLIGACIONES PREVISIONALES	060101 - CAJAMARCA	BENEFICIARIO	Muy Alta	2021	FISICO	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00
						COSTEO S/	3,057,907.44	2,038,604.96	2,038,604.96	2,038,604.96	2,038,604.96	2,038,604.96	3,057,907.44	2,038,604.96	2,038,604.96	2,038,604.96	2,038,604.96	3,057,907.48	27,521,167.00
					2022	FISICO	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00
						COSTEO S/	2,959,187.03	2,095,135.20	2,095,135.20	2,095,135.20	2,095,135.20	2,095,135.20	2,743,174.07	2,095,135.21	2,095,135.20	2,095,135.20	2,095,135.21	2,743,174.08	27,301,752.00
					2023	FISICO	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00
						COSTEO S/	2,959,187.03	2,095,135.20	2,095,135.20	2,095,135.20	2,095,135.20	2,095,135.20	2,743,174.07	2,095,135.21	2,095,135.20	2,095,135.20	2,095,135.21	2,743,174.08	27,301,752.00
AOI00138000042	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO S/	387,939.11	258,626.07	258,626.07	258,626.07	258,626.07	258,626.07	387,939.11	258,626.07	258,626.07	258,626.07	258,626.07	387,939.15	3,491,452.00
					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
						COSTEO S/	8,215.00	8,215.00	8,215.00	8,215.00	8,215.00	8,215.00	11,600.00	8,215.00	8,215.00	8,215.00	8,215.00	11,600.00	105,350.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	8,215.00	8,215.00	8,215.00	8,215.00	8,215.00	8,215.00	11,600.00	8,215.00	8,215.00	8,215.00	8,215.00	11,600.00	105,350.00
AOI00138000044	GESTIÓN DEL EMPLEO	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00
						COSTEO S/	17,987.56	11,991.70	11,991.70	11,991.70	11,991.70	11,991.70	17,987.56	11,991.70	11,991.70	11,991.70	11,991.70	17,987.58	161,888.00
					2022	FISICO	0.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00
						COSTEO S/	382,455.00	382,455.00	382,455.00	382,455.00	382,455.00	382,455.00	402,250.00	382,455.00	382,455.00	382,455.00	382,455.00	402,250.00	4,629,050.00
					2023	FISICO	0.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00
						COSTEO S/	382,455.00	382,455.00	382,455.00	382,455.00	382,455.00	382,455.00	402,250.00	382,455.00	382,455.00	382,455.00	382,455.00	402,250.00	4,629,050.00
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	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	2,390.00
						COSTEO S/	103,181.22	68,787.48	68,787.48	68,787.48	68,787.48	68,787.48	103,181.22	68,787.48	68,787.48	68,787.48	68,787.48	103,181.24	928,631.00
					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	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	1,288,671.00
					2023	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	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	1,288,671.00
AOI00138000054	SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00
						COSTEO S/	6,130.22	4,086.81	4,086.81	4,086.81	4,086.81	4,086.81	6,130.22	4,086.81	4,086.81	4,086.81	4,086.81	6,130.27	55,172.00
					2022	FISICO	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00
						COSTEO S/	7,140.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,372.00	55,172.00
					2023	FISICO	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00
						COSTEO S/	7,140.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,372.00	55,172.00
AOI00138000055	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	91,521.60	71,183.47	71,183.47	71,183.47	71,183.47	71,183.47	91,521.60	71,183.47	71,183.47	71,183.47	71,183.44	91,521.60	915,216.00

					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	91,521.60	71,183.47	71,183.47	71,183.47	71,183.47	71,183.47	91,521.60	71,183.47	71,183.47	71,183.47	71,183.44	91,521.60	915,216.00
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	91,521.60	71,183.47	71,183.47	71,183.47	71,183.47	71,183.47	91,521.60	71,183.47	71,183.47	71,183.47	71,183.44	91,521.60	915,216.00
AOI00138000056	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	29,206.10	22,715.86	22,715.86	22,715.86	22,715.86	22,715.86	29,206.10	22,715.82	22,715.86	22,715.86	22,715.86	29,206.10	292,061.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	29,206.10	22,715.86	22,715.86	22,715.86	22,715.86	22,715.86	29,206.10	22,715.82	22,715.86	22,715.86	22,715.86	29,206.10	292,061.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	29,206.10	22,715.86	22,715.86	22,715.86	22,715.86	22,715.86	29,206.10	22,715.82	22,715.86	22,715.86	22,715.86	29,206.10	292,061.00
AOI00138000057	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	68,578.70	53,338.99	53,338.99	53,338.99	53,338.99	53,338.99	68,578.70	53,338.99	53,338.98	53,338.99	53,338.99	68,578.70	685,787.00
					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	27.00
						COSTEO S/	68,578.70	53,338.99	53,338.99	53,338.99	53,338.99	53,338.99	68,578.70	53,338.99	53,338.98	53,338.99	53,338.99	68,578.70	685,787.00
					2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	68,578.70	53,338.99	53,338.99	53,338.99	53,338.99	53,338.99	68,578.70	53,338.99	53,338.98	53,338.99	53,338.99	68,578.70	685,787.00
AOI00138000058	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	229,105.50	178,193.17	178,193.17	178,193.17	178,193.17	178,193.17	229,105.50	178,193.17	178,193.17	178,193.14	178,193.17	229,105.50	2,291,055.00
					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
						COSTEO S/	229,105.50	178,193.17	178,193.17	178,193.17	178,193.17	178,193.17	229,105.50	178,193.17	178,193.17	178,193.14	178,193.17	229,105.50	2,291,055.00
					2023	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO S/	229,105.50	178,193.17	178,193.17	178,193.17	178,193.17	178,193.17	229,105.50	178,193.17	178,193.17	178,193.14	178,193.17	229,105.50	2,291,055.00
AOI00138000059	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	186,139.10	144,774.86	144,774.86	144,774.86	144,774.86	144,774.86	186,139.10	144,774.86	144,774.86	144,774.86	144,774.82	186,139.10	1,861,391.00
					2022	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	186,139.10	144,774.86	144,774.86	144,774.86	144,774.86	144,774.86	186,139.10	144,774.86	144,774.86	144,774.86	144,774.82	186,139.10	1,861,391.00
					2023	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	186,139.10	144,774.86	144,774.86	144,774.86	144,774.86	144,774.86	186,139.10	144,774.86	144,774.86	144,774.86	144,774.82	186,139.10	1,861,391.00
AOI00138000060	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	78,710.30	61,219.12	61,219.12	61,219.12	61,219.12	61,219.12	78,710.30	61,219.12	61,219.12	61,219.12	61,219.14	78,710.30	787,103.00
					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
						COSTEO S/	78,710.30	61,219.12	61,219.12	61,219.12	61,219.12	61,219.12	78,710.30	61,219.12	61,219.12	61,219.12	61,219.14	78,710.30	787,103.00
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO S/	78,710.30	61,219.12	61,219.12	61,219.12	61,219.12	61,219.12	78,710.30	61,219.12	61,219.12	61,219.12	61,219.14	78,710.30	787,103.00

AOI00138000061	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	393,428.40	305,999.87	305,999.87	305,999.87	305,999.87	305,999.87	393,428.40	305,999.87	305,999.87	305,999.87	305,999.84	393,428.40	3,934,284.00
					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	177.00
						COSTEO S/	393,428.40	305,999.87	305,999.87	305,999.87	305,999.87	305,999.87	393,428.40	305,999.87	305,999.87	305,999.87	305,999.84	393,428.40	3,934,284.00
					2023	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00
						COSTEO S/	393,428.40	305,999.87	305,999.87	305,999.87	305,999.87	305,999.87	393,428.40	305,999.87	305,999.87	305,999.87	305,999.84	393,428.40	3,934,284.00
AOI00138000062	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	104,763.70	81,482.88	81,482.88	81,482.88	81,482.88	81,482.88	104,763.70	81,482.88	81,482.88	81,482.88	81,482.86	104,763.70	1,047,637.00
					2022	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	104,763.70	81,482.88	81,482.88	81,482.88	81,482.88	81,482.88	104,763.70	81,482.88	81,482.88	81,482.88	81,482.86	104,763.70	1,047,637.00
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO S/	104,763.70	81,482.88	81,482.88	81,482.88	81,482.88	81,482.88	104,763.70	81,482.88	81,482.88	81,482.88	81,482.86	104,763.70	1,047,637.00
AOI00138000063	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	38,478.30	29,927.57	29,927.57	29,927.57	29,927.57	29,927.57	38,478.30	29,927.57	29,927.57	29,927.57	29,927.54	38,478.30	384,783.00
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	38,478.30	29,927.57	29,927.57	29,927.57	29,927.57	29,927.57	38,478.30	29,927.57	29,927.57	29,927.57	29,927.54	38,478.30	384,783.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	38,478.30	29,927.57	29,927.57	29,927.57	29,927.57	29,927.57	38,478.30	29,927.57	29,927.57	29,927.57	29,927.54	38,478.30	384,783.00
AOI00138000064	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	178,863.80	139,116.29	139,116.29	139,116.29	139,116.29	139,116.29	178,863.80	139,116.29	139,116.29	139,116.29	139,116.28	178,863.80	1,788,638.00
					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	47.00
						COSTEO S/	178,863.80	139,116.29	139,116.29	139,116.29	139,116.29	139,116.29	178,863.80	139,116.29	139,116.29	139,116.29	139,116.28	178,863.80	1,788,638.00
					2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO S/	178,863.80	139,116.29	139,116.29	139,116.29	139,116.29	139,116.29	178,863.80	139,116.29	139,116.29	139,116.29	139,116.28	178,863.80	1,788,638.00
AOI00138000065	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	35,792.00	27,838.22	27,838.22	27,838.22	27,838.22	27,838.22	35,792.00	27,838.22	27,838.22	27,838.22	27,838.24	35,792.00	357,920.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	35,792.00	27,838.22	27,838.22	27,838.22	27,838.22	27,838.22	35,792.00	27,838.22	27,838.22	27,838.22	27,838.24	35,792.00	357,920.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	35,792.00	27,838.22	27,838.22	27,838.22	27,838.22	27,838.22	35,792.00	27,838.22	27,838.22	27,838.22	27,838.24	35,792.00	357,920.00
AOI00138000066	GESTION DEL EMPLEO(PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO S/	178,028.00	138,466.22	138,466.22	138,466.22	138,466.22	138,466.22	178,028.00	138,466.22	138,466.22	138,466.22	138,466.24	178,028.00	1,780,280.00
					2022	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO S/	178,028.00	138,466.22	138,466.22	138,466.22	138,466.22	138,466.22	178,028.00	138,466.22	138,466.22	138,466.22	138,466.24	178,028.00	1,780,280.00
					2023	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO	178,028.00	138,466.22	138,466.22	138,466.22	138,466.22	138,466.22	178,028.00	138,466.22	138,466.22	138,466.22	138,466.24	178,028.00	1,780,280.00

						S/													
AOI00138000067	GESTION DEL EMPLEO(PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00
						COSTEO S/	94,386.00	73,411.33	73,411.33	73,411.33	73,411.33	73,411.33	94,386.00	73,411.33	73,411.33	73,411.33	73,411.36	94,386.00	943,860.00
					2022	FISICO	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00
						COSTEO S/	94,386.00	73,411.33	73,411.33	73,411.33	73,411.33	73,411.33	94,386.00	73,411.33	73,411.33	73,411.33	73,411.36	94,386.00	943,860.00
					2023	FISICO	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00
						COSTEO S/	94,386.00	73,411.33	73,411.33	73,411.33	73,411.33	73,411.33	94,386.00	73,411.33	73,411.33	73,411.33	73,411.36	94,386.00	943,860.00
AOI00138000068	GESTION DEL EMPLEO(PAGO PERSONAL NOMBRADO) .	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	46,267.50	35,985.83	35,985.83	35,985.83	35,985.83	35,985.83	46,267.50	35,985.83	35,985.83	35,985.83	35,985.86	46,267.50	462,675.00
					2022	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	46,267.50	35,985.83	35,985.83	35,985.83	35,985.83	35,985.83	46,267.50	35,985.83	35,985.83	35,985.83	35,985.86	46,267.50	462,675.00
					2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	46,267.50	35,985.83	35,985.83	35,985.83	35,985.83	35,985.83	46,267.50	35,985.83	35,985.83	35,985.83	35,985.86	46,267.50	462,675.00
AOI00138000069	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00
						COSTEO S/	3,733,585.67	2,489,057.11	2,489,057.11	2,489,057.11	2,489,057.11	2,489,057.11	3,733,585.67	2,489,057.11	2,489,057.11	2,489,057.11	2,489,057.11	3,733,585.67	33,602,271.00
					2022	FISICO	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00
						COSTEO S/	3,808,466.60	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.69	3,808,466.60	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.68	3,808,466.60	38,084,666.00
					2023	FISICO	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00
						COSTEO S/	3,808,466.60	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.69	3,808,466.60	2,962,140.69	2,962,140.69	2,962,140.69	2,962,140.68	3,808,466.60	38,084,666.00
AOI00138000071	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	347,984.89	231,989.93	231,989.93	231,989.93	231,989.93	231,989.93	347,984.89	231,989.93	231,989.93	231,989.93	231,989.93	347,984.85	3,131,864.00
					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
						COSTEO S/	313,186.40	243,589.42	243,589.42	243,589.42	243,589.42	243,589.42	313,186.40	243,589.42	243,589.42	243,589.42	243,589.44	313,186.40	3,131,864.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
						COSTEO S/	313,186.40	243,589.42	243,589.42	243,589.42	243,589.42	243,589.42	313,186.40	243,589.42	243,589.42	243,589.42	243,589.44	313,186.40	3,131,864.00
AOI00138000072	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	216,945.89	144,630.59	144,630.59	144,630.59	144,630.59	144,630.59	216,945.89	144,630.59	144,630.59	144,630.59	144,630.59	216,945.91	1,952,513.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	195,251.30	151,862.12	151,862.12	151,862.12	151,862.12	151,862.12	195,251.30	151,862.12	151,862.12	151,862.12	151,862.14	195,251.30	1,952,513.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	195,251.30	151,862.12	151,862.12	151,862.12	151,862.12	151,862.12	195,251.30	151,862.12	151,862.12	151,862.12	151,862.14	195,251.30	1,952,513.00
AOI00138000073	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,188.00
						COSTEO S/	466,450.67	310,967.11	310,967.11	310,967.11	310,967.11	310,967.11	466,450.67	310,967.11	310,967.11	310,967.11	310,967.11	466,450.67	4,198,056.00
					2022	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,188.00
						COSTEO	419,805.60	326,515.47	326,515.47	326,515.47	326,515.47	326,515.47	419,805.60	326,515.47	326,515.47	326,515.47	326,515.44	419,805.60	4,198,056.00

						S/													
					2023	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,188.00
						COSTEO S/	419,805.60	326,515.47	326,515.47	326,515.47	326,515.47	326,515.47	419,805.60	326,515.47	326,515.47	326,515.47	326,515.44	419,805.60	4,198,056.00
AOI00138000074	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	902,577.89	601,718.59	601,718.59	601,718.59	601,718.59	601,718.59	902,577.89	601,718.59	601,718.59	601,718.59	601,718.60	902,577.90	8,123,201.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	812,320.10	631,804.52	631,804.52	631,804.52	631,804.52	631,804.52	812,320.10	631,804.52	631,804.52	631,804.52	631,804.54	812,320.10	8,123,201.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO S/	812,320.10	631,804.52	631,804.52	631,804.52	631,804.52	631,804.52	812,320.10	631,804.52	631,804.52	631,804.52	631,804.54	812,320.10	8,123,201.00
AOI00138000075	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	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	170.00
						COSTEO S/	623,552.44	415,701.63	415,701.63	415,701.63	415,701.63	415,701.63	623,552.44	415,701.63	415,701.63	415,701.63	415,701.63	623,552.45	5,611,972.00
					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	170.00
						COSTEO S/	561,197.20	436,486.71	436,486.71	436,486.71	436,486.71	436,486.71	561,197.20	436,486.71	436,486.71	436,486.71	436,486.72	561,197.20	5,611,972.00
					2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
						COSTEO S/	561,197.20	436,486.71	436,486.71	436,486.71	436,486.71	436,486.71	561,197.20	436,486.71	436,486.71	436,486.71	436,486.72	561,197.20	5,611,972.00
AOI00138000076	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	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	36.00	36.00
						COSTEO S/	140,609.78	93,739.85	93,739.85	93,739.85	93,739.85	93,739.85	140,609.78	93,739.85	93,739.85	93,739.85	93,739.85	140,609.79	1,265,488.00
					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/	126,548.80	98,426.84	98,426.84	98,426.84	98,426.84	98,426.84	126,548.80	98,426.84	98,426.84	98,426.84	98,426.88	126,548.80	1,265,488.00
					2023	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/	126,548.80	98,426.84	98,426.84	98,426.84	98,426.84	98,426.84	126,548.80	98,426.84	98,426.84	98,426.84	98,426.88	126,548.80	1,265,488.00
AOI00138000077	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO S/	346,066.67	230,711.11	230,711.11	230,711.11	230,711.11	230,711.11	346,066.67	230,711.11	230,711.11	230,711.11	230,711.11	346,066.67	3,114,600.00
					2022	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO S/	311,460.00	242,246.67	242,246.67	242,246.67	242,246.67	242,246.67	311,460.00	242,246.67	242,246.67	242,246.67	242,246.64	311,460.00	3,114,600.00
					2023	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO S/	311,460.00	242,246.67	242,246.67	242,246.67	242,246.67	242,246.67	311,460.00	242,246.67	242,246.67	242,246.67	242,246.64	311,460.00	3,114,600.00
AOI00138000078	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO) -	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00
						COSTEO S/	297,415.20	231,322.93	231,322.93	231,322.93	231,322.93	231,322.93	297,415.20	231,322.93	231,322.93	231,322.93	231,322.96	297,415.20	2,974,152.00
					2022	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00
						COSTEO S/	297,415.20	231,322.93	231,322.93	231,322.93	231,322.93	231,322.93	297,415.20	231,322.93	231,322.93	231,322.93	231,322.96	297,415.20	2,974,152.00
					2023	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00
						COSTEO S/	297,415.20	231,322.93	231,322.93	231,322.93	231,322.93	231,322.93	297,415.20	231,322.93	231,322.93	231,322.93	231,322.96	297,415.20	2,974,152.00
AOI00138000079	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	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
						COSTEO	119,060.56	79,373.70	79,373.70	79,373.70	79,373.70	79,373.70	119,060.56	79,373.70	79,373.70	79,373.70	79,373.70	119,060.58	1,071,545.00

						S/													
					2022	FISICO	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
						COSTEO S/	307,864.30	239,450.01	239,450.01	239,450.01	239,450.01	239,450.01	307,864.30	239,450.01	239,450.01	239,450.02	239,450.01	307,864.30	3,078,643.00
					2023	FISICO	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
						COSTEO S/	307,864.30	239,450.01	239,450.01	239,450.01	239,450.01	239,450.01	307,864.30	239,450.01	239,450.01	239,450.02	239,450.01	307,864.30	3,078,643.00
AOI00138000080	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
						COSTEO S/	350,549.89	233,699.93	233,699.93	233,699.93	233,699.93	233,699.93	350,549.89	233,699.93	233,699.93	233,699.93	233,699.93	350,549.85	3,154,949.00
					2022	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
						COSTEO S/	315,494.90	245,384.92	245,384.92	245,384.92	245,384.92	245,384.92	315,494.90	245,384.92	245,384.92	245,384.92	245,384.94	315,494.90	3,154,949.00
					2023	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00
						COSTEO S/	315,494.90	245,384.92	245,384.92	245,384.92	245,384.92	245,384.92	315,494.90	245,384.92	245,384.92	245,384.92	245,384.94	315,494.90	3,154,949.00
AOI00138000081	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	255,242.78	170,161.85	170,161.85	170,161.85	170,161.85	170,161.85	255,242.78	170,161.85	170,161.85	170,161.85	170,161.85	255,242.79	2,297,185.00
					2022	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	229,718.50	178,669.94	178,669.94	178,669.94	178,669.94	178,669.94	229,718.50	178,669.94	178,669.94	178,669.94	178,669.98	229,718.50	2,297,185.00
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	229,718.50	178,669.94	178,669.94	178,669.94	178,669.94	178,669.94	229,718.50	178,669.94	178,669.94	178,669.94	178,669.98	229,718.50	2,297,185.00
AOI00138000082	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00
						COSTEO S/	460,399.78	306,933.19	306,933.19	306,933.19	306,933.19	306,933.19	460,399.78	306,933.19	306,933.19	306,933.19	306,933.19	460,399.73	4,143,598.00
					2022	FISICO	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00
						COSTEO S/	414,359.80	322,279.84	322,279.84	322,279.84	322,279.84	322,279.84	414,359.80	322,279.84	322,279.84	322,279.84	322,279.88	414,359.80	4,143,598.00
					2023	FISICO	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00
						COSTEO S/	414,359.80	322,279.84	322,279.84	322,279.84	322,279.84	322,279.84	414,359.80	322,279.84	322,279.84	322,279.84	322,279.88	414,359.80	4,143,598.00
AOI00138000083	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00
						COSTEO S/	250,620.67	167,080.44	167,080.44	167,080.44	167,080.44	167,080.44	250,620.67	167,080.44	167,080.44	167,080.44	167,080.44	250,620.70	2,255,586.00
					2022	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00
						COSTEO S/	225,558.60	175,434.47	175,434.47	175,434.47	175,434.47	175,434.47	225,558.60	175,434.47	175,434.47	175,434.47	175,434.47	225,558.60	2,255,586.03
					2023	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00
						COSTEO S/	225,558.60	175,434.47	175,434.47	175,434.47	175,434.47	175,434.47	225,558.60	175,434.47	175,434.47	175,434.47	175,434.47	225,558.60	2,255,586.03
AOI00138000084	GESTION DEL EMPLEO (PAGO PERSONAL NOMBRADO)	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00
						COSTEO S/	150,499.33	100,332.89	100,332.89	100,332.89	100,332.89	100,332.89	150,499.33	100,332.89	100,332.89	100,332.89	100,332.89	150,499.33	1,354,494.00
					2022	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00
						COSTEO S/	135,449.40	105,349.53	105,349.53	105,349.53	105,349.53	105,349.53	135,449.40	105,349.53	105,349.53	105,349.53	105,349.56	135,449.40	1,354,494.00
					2023	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00
						COSTEO S/	135,449.40	105,349.53	105,349.53	105,349.53	105,349.53	105,349.53	135,449.40	105,349.53	105,349.53	105,349.53	105,349.56	135,449.40	1,354,494.00

AOI00138000085	GESTION DEL EMPLEO (PERSONAL NOMBRADO)	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00
						COSTEO S/	1,944,417.44	1,296,278.30	1,296,278.30	1,296,278.30	1,296,278.30	1,296,278.30	1,944,417.44	1,296,278.30	1,296,278.30	1,296,278.30	1,296,278.30	1,944,417.42	17,499,757.00
					2022	FISICO	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00
						COSTEO S/	1,838,998.70	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.32	1,838,998.70	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.34	1,838,998.70	18,389,987.00
					2023	FISICO	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00
						COSTEO S/	1,838,998.70	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.32	1,838,998.70	1,430,332.32	1,430,332.32	1,430,332.32	1,430,332.34	1,838,998.70	18,389,987.00
AOI00138000086	GESTION DEL EMPLEO (PERSONAL NOMBRADO).	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	173,174.22	115,449.48	115,449.48	115,449.48	115,449.48	115,449.48	173,174.22	115,449.48	115,449.48	115,449.48	115,449.48	173,174.24	1,558,568.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	155,856.80	121,221.96	121,221.96	121,221.96	121,221.96	121,221.96	155,856.80	121,221.96	121,221.96	121,221.96	121,221.92	155,856.80	1,558,568.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	155,856.80	121,221.96	121,221.96	121,221.96	121,221.96	121,221.96	155,856.80	121,221.96	121,221.96	121,221.96	121,221.92	155,856.80	1,558,568.00
AOI00138000087	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	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
						COSTEO S/	79,672.67	53,115.11	53,115.11	53,115.11	53,115.11	53,115.11	79,672.67	53,115.11	53,115.11	53,115.11	53,115.11	79,672.67	717,054.00
					2022	FISICO	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
						COSTEO S/	71,705.40	55,770.87	55,770.87	55,770.87	55,770.87	55,770.87	71,705.40	55,770.87	55,770.87	55,770.87	55,770.84	71,705.40	717,054.00
					2023	FISICO	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
						COSTEO S/	71,705.40	55,770.87	55,770.87	55,770.87	55,770.87	55,770.87	71,705.40	55,770.87	55,770.87	55,770.87	55,770.84	71,705.40	717,054.00
AOI00138000088	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	170,749.22	113,832.81	113,832.81	113,832.81	113,832.81	113,832.81	170,749.22	113,832.81	113,832.81	113,832.81	113,832.81	170,749.27	1,536,743.00
					2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	153,674.30	119,524.46	119,524.46	119,524.46	119,524.46	119,524.46	153,674.30	119,524.46	119,524.46	119,524.46	119,524.42	153,674.30	1,536,743.00
					2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	153,674.30	119,524.46	119,524.46	119,524.46	119,524.46	119,524.46	153,674.30	119,524.46	119,524.46	119,524.46	119,524.42	153,674.30	1,536,743.00
AOI00138000089	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	473,122.56	315,415.04	315,415.04	315,415.04	315,415.04	315,415.04	473,122.56	315,415.04	315,415.04	315,415.04	315,415.04	473,122.52	4,258,103.00
					2022	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	153,674.30	119,524.46	119,524.46	119,524.46	119,524.46	119,524.46	153,674.30	119,524.46	119,524.46	119,524.46	119,524.42	153,674.30	1,536,743.00
					2023	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	153,674.30	119,524.46	119,524.46	119,524.46	119,524.46	119,524.46	153,674.30	119,524.46	119,524.46	119,524.46	119,524.42	153,674.30	1,536,743.00
AOI00138000090	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	261,853.44	174,568.96	174,568.96	174,568.96	174,568.96	174,568.96	261,853.44	174,568.96	174,568.96	174,568.96	174,568.96	261,853.48	2,356,681.00
					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
						COSTEO S/	235,668.10	183,297.41	183,297.41	183,297.41	183,297.41	183,297.41	235,668.10	183,297.41	183,297.41	183,297.41	183,297.42	235,668.10	2,356,681.00
					2023	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

						COSTEO S/	235,668.10	183,297.41	183,297.41	183,297.41	183,297.41	183,297.41	235,668.10	183,297.41	183,297.41	183,297.41	183,297.42	235,668.10	2,356,681.00
AOI00138000091	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	66,416.78	44,277.85	44,277.85	44,277.85	44,277.85	44,277.85	66,416.78	44,277.85	44,277.85	44,277.85	44,277.85	66,416.79	597,751.00
					2022	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	59,775.10	46,491.74	46,491.74	46,491.74	46,491.74	46,491.74	59,775.10	46,491.74	46,491.74	46,491.74	46,491.78	59,775.10	597,751.00
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
						COSTEO S/	59,775.10	46,491.74	46,491.74	46,491.74	46,491.74	46,491.74	59,775.10	46,491.74	46,491.74	46,491.74	46,491.78	59,775.10	597,751.00
AOI00138000092	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	370,102.44	246,734.96	246,734.96	246,734.96	246,734.96	246,734.96	370,102.44	246,734.96	246,734.96	246,734.96	246,734.96	370,102.48	3,330,922.00
					2022	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	333,092.20	259,071.71	259,071.71	259,071.71	259,071.71	259,071.71	333,092.20	259,071.71	259,071.71	259,071.71	259,071.72	333,092.20	3,330,922.00
					2023	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00
						COSTEO S/	333,092.20	259,071.71	259,071.71	259,071.71	259,071.71	259,071.71	333,092.20	259,071.71	259,071.71	259,071.71	259,071.72	333,092.20	3,330,922.00
AOI00138000093	GESTION DEL EMPLEO(PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	239,974.78	159,983.19	159,983.19	159,983.19	159,983.19	159,983.19	239,974.78	159,983.19	159,983.14	159,983.19	159,983.19	239,974.78	2,159,773.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000094	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	85,030.44	56,686.96	56,686.96	56,686.96	56,686.96	56,686.96	85,030.44	56,686.96	56,686.96	56,686.96	56,686.96	85,030.48	765,274.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000096	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	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
						COSTEO S/	190,920.22	127,280.15	127,280.15	127,280.15	127,280.15	127,280.15	190,920.22	127,280.15	127,280.15	127,280.15	127,280.15	190,920.21	1,718,282.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000097	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	124,549.33	83,032.89	83,032.89	83,032.89	83,032.89	83,032.89	124,549.33	83,032.89	83,032.89	83,032.89	83,032.89	124,549.33	1,120,944.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTEO S/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000098	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00	1,914.00
						COSTEO S/	335,197.00	223,464.67	223,464.67	223,464.67	223,464.67	223,464.67	335,197.00	223,464.67	223,464.67	223,464.67	223,464.64	335,197.00	3,016,773.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000099	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00
						COSTEO S/	83,253.33	55,502.22	55,502.22	55,502.22	55,502.22	55,502.22	83,253.33	55,502.22	55,502.22	55,502.22	55,502.22	83,253.36	749,280.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000100	GESTION DEL EMPLEO (PERSONAL NOMBRADO) .	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO S/	43,339.11	28,892.74	28,892.74	28,892.74	28,892.74	28,892.74	43,339.11	28,892.74	28,892.74	28,892.74	28,892.74	43,339.12	390,052.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000107	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	DOCENTE	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
						COSTEO S/	6,697.22	4,464.81	4,464.81	4,464.81	4,464.81	4,464.81	6,697.22	4,464.83	4,464.81	4,464.81	4,464.84	6,697.22	60,275.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000108	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	DOCENTE	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
						COSTEO S/	1,298.78	865.85	865.85	865.85	865.85	865.85	1,298.78	865.85	865.85	865.85	865.85	1,298.78	11,688.99
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000121	GESTION DEL EMPLEO (PAGO DE PERSONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	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
							21,959.89	14,639.93	14,639.93	14,639.93	14,639.93	14,639.93	21,959.89	14,639.93	14,639.93	14,639.93	14,639.93	21,959.85	197,639.00

	NOMBRADO)					COSTEO S/													
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000124	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA	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
						COSTEO S/	731.67	487.78	487.78	487.78	487.78	487.78	731.67	487.78	487.78	487.78	487.78	731.64	6,585.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000140	GESTION ADMINISTRATIVA	060101 - CAJAMARCA	ACCION	Muy Alta	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
						COSTEO S/	143,299.00	95,532.67	95,532.67	95,532.67	95,532.67	95,532.67	143,299.00	95,532.67	95,532.67	95,532.67	95,532.64	143,299.00	1,289,691.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000141	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	15,977.00	10,651.33	10,651.33	10,651.33	10,651.33	10,651.33	15,977.00	10,651.33	10,651.33	10,651.33	10,651.36	15,977.00	143,793.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000142	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	060101 - CAJAMARCA	ACCION	Muy Alta	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
						COSTEO S/	280.00	186.67	186.67	186.67	186.67	186.67	280.00	186.67	186.67	186.67	186.64	280.00	2,520.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000143	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	060101 - CAJAMARCA	DOCENTE	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00
						COSTEO S/	3,895.89	2,597.26	2,597.26	2,597.26	2,597.26	2,597.26	3,895.89	2,597.26	2,597.26	2,597.26	2,597.26	3,895.88	35,063.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00138000146	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO S/	11,430.78	7,620.52	7,620.52	7,620.52	7,620.52	7,620.52	11,430.78	7,620.52	7,620.52	7,620.52	7,620.50	11,430.78	102,877.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000148	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	PLANILLA	Muy Alta	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
						COSTEO S/	33,185.78	22,123.85	22,123.85	22,123.85	22,123.85	22,123.85	33,185.78	22,123.85	22,123.85	22,123.85	22,123.85	33,185.79	298,672.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000149	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	PLANILLA	Muy Alta	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
						COSTEO S/	101,511.78	67,674.52	67,674.52	67,674.52	67,674.52	67,674.52	101,511.78	67,674.52	67,674.52	67,674.52	67,674.52	101,511.76	913,606.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000150	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO S/	12,918.11	8,612.07	8,612.07	8,612.07	8,612.07	8,612.07	12,918.11	8,612.07	8,612.07	8,612.07	8,612.07	12,918.15	116,263.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000151	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	060101 - CAJAMARCA	PLANILLA	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
						COSTEO S/	3,773.67	2,515.78	2,515.78	2,515.78	2,515.78	2,515.78	3,773.67	2,515.78	2,515.78	2,515.78	2,515.78	3,773.64	33,963.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000153	OBLIGACIONES PREVISIONALES	060101 - CAJAMARCA	PLANILLA	Muy Alta	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
						COSTEO S/	24,953.00	16,635.33	16,635.33	16,635.33	16,635.33	16,635.33	24,953.00	16,635.33	16,635.33	16,635.33	16,635.33	24,953.03	224,577.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000155	SUPERVISION Y MONITOREO DE ACTIVIDADES	060101 - CAJAMARCA	ALUMNO	Muy Alta	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
						COSTEO S/	1,647.78	1,098.52	1,098.52	1,098.52	1,098.52	1,098.52	1,647.78	1,098.52	1,098.52	1,098.52	1,098.52	1,647.76	14,830.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000187	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,457.11	1,638.07	1,638.07	1,638.07	1,638.07	1,638.07	2,457.11	1,638.07	1,638.07	1,638.07	1,638.07	2,457.15	22,114.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2021	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
						COSTEO S/	193.33	128.89	128.89	128.89	128.89	128.89	193.33	128.89	128.89	128.89	128.89	193.33	1,740.00
					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
						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	2,625.00
					2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	0.00	0.00	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	2021	FISICO	0.00	0.00	0.00	0.00	55.00	55.00	0.00	55.00	0.00	55.00	0.00	55.00	55.00
						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	13,600.00
					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	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	13,600.00
					2023	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	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	13,600.00
AOI00138000019	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOSPROGRAMAS DE INTERVENCION TEMPRANA PARAPARTICIPACION EN EL PROCESO EDUCATIVO	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	55.00	55.00	0.00	55.00	0.00	55.00	0.00	55.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	234.80	234.80	0.00	234.80	0.00	234.80	0.00	234.80	1,174.00
					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	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	3,400.00
					2023	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	38.00
						COSTEO	0.00	0.00	0.00	0.00	680.00	680.00	0.00	680.00	0.00	680.00	0.00	680.00	3,400.00

						S/														
AOI00138000048	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	060101 - CAJAMARCA	PERSONA	Muy Alta	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
						COSTEO S/	3,809.11	2,539.41	2,539.41	2,539.41	2,539.41	2,539.41	3,809.11	2,539.41	2,539.41	2,539.41	2,539.40	3,809.10	34,282.00
					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	20.00
						COSTEO S/	0.00	0.00	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	4,174.00	36,940.00
					2023	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	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	4,174.00	36,940.00
AOI00138000049	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00	536.00
						COSTEO S/	1,569.56	1,046.37	1,046.37	1,046.37	1,046.37	1,046.37	1,569.56	1,046.37	1,046.37	1,046.37	1,046.37	1,569.55	14,126.00
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	2,112.50	2,112.50	2,112.50	2,112.50	2,412.50	2,112.50	2,112.50	2,112.50	2,112.50	2,412.50	21,725.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	2,112.50	2,112.50	2,112.50	2,112.50	2,412.50	2,112.50	2,112.50	2,112.50	2,112.50	2,412.50	21,725.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138000006	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION	060101 - CAJAMARCA	AULA	Muy Alta	2021	FISICO	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	163,464.44	108,976.30	108,976.30	108,976.30	108,976.30	108,976.30	163,464.44	108,976.30	108,976.30	108,976.30	108,976.30	163,464.44	1,471,180.02
					2022	FISICO	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	616,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,733.00
					2023	FISICO	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	616,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616,733.00
AOI00138000017	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,612.00	0.00	0.00	0.00	0.00	0.00	10,612.00
					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
						COSTEO S/	0.00	0.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	38,400.00
					2023	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	0.00	0.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	38,400.00
AOI00138000021	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	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	1,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,826.00
					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	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00

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

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

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00138000029	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00
						COSTEO S/	24,360.89	16,240.59	16,240.59	16,240.59	16,240.59	16,240.59	24,360.89	16,240.59	16,240.59	16,240.59	16,240.59	24,360.91	219,248.00
					2022	FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00
						COSTEO S/	20,400.00	20,400.00	24,000.00	24,000.00	24,000.00	2,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	246,800.00
					2023	FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00
						COSTEO S/	20,400.00	20,400.00	24,000.00	24,000.00	24,000.00	2,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	246,800.00
AOI00138000046	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTOÇ	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTEO S/	123,718.11	82,478.74	82,478.74	82,478.74	82,478.74	82,478.74	123,718.11	82,478.74	82,478.74	82,478.74	82,478.74	123,718.12	1,113,463.00
					2022	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
					2023	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
AOI00138000047	SERVICIOS BASICOS DE II.EE SECUNDARIA	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	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	1,284.00
						COSTEO S/	85,607.33	57,071.56	57,071.56	57,071.56	57,071.56	57,071.56	85,607.33	57,071.56	57,071.56	57,071.56	57,071.56	85,607.33	770,466.03
					2022	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/	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	662,400.00
					2023	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
						COSTEO S/	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	55,200.00	662,400.00

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	
AOI00138000009	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	060101 - CAJAMARCA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	384,555.11	256,370.07	256,370.07	256,370.07	256,370.07	256,370.07	384,555.11	256,370.07	256,370.09	256,370.09	256,370.07	384,555.11	3,460,996.00
					2022	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00
						COSTEO S/	512,315.40	373,728.15	373,728.15	373,728.15	373,728.15	373,728.15	446,628.15	373,728.15	373,728.15	373,728.15	373,728.15	446,628.26	4,769,125.16
					2023	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00
						COSTEO S/	512,315.40	373,728.15	373,728.15	373,728.15	373,728.15	373,728.15	446,628.15	373,728.15	373,728.15	373,728.15	373,728.15	446,628.26	4,769,125.16
AOI00138000016	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO	060101 - CAJAMARCA	DOCENTE	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
						COSTEO S/	158,488.89	105,659.26	105,659.26	105,659.26	105,659.26	105,659.26	158,488.89	105,659.26	105,659.26	105,659.25	105,659.26	158,488.89	1,426,400.00
					2022	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	0.00	0.00	124,000.00	124,000.00	124,000.00	210,000.00	131,200.00	210,000.00	124,000.00	124,000.00	124,000.00	131,200.00	1,426,400.00
					2023	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO S/	0.00	0.00	124,000.00	124,000.00	124,000.00	210,000.00	131,200.00	210,000.00	124,000.00	124,000.00	124,000.00	131,200.00	1,426,400.00

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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00138000022	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	060101 - CAJAMARCA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,796.89	1,197.93	1,197.93	1,197.93	1,197.93	1,197.93	1,796.89	1,197.93	1,197.93	1,197.93	1,197.93	1,796.85	16,172.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	33,600.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	33,600.00
AOI00138000028	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	060101 - CAJAMARCA	LOCAL ESCOLAR	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
						COSTEO S/	547.08	547.08	547.08	547.08	547.08	547.08	547.08	547.08	547.08	547.08	547.08	547.12	6,565.00
					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
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
AOI00138000117	SUPERVISION Y MONITORE DE ACTIVIDADES ADMINISTRATIVAS	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	144.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138000118	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ESTUDIANTES	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/	230.00	153.33	153.33	153.33	153.33	153.33	230.00	153.33	153.33	153.33	153.33	230.03	2,070.00
					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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00138000053	FORTALECIMIENTO DE COMPETENCIAS DE DIRECTIVOS DEL NIVEL INICIAL	060100 -	INFORME	Muy Alta	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
						COSTEO S/	16,666.67	11,111.11	11,111.11	11,111.11	11,111.11	11,111.11	16,666.67	11,111.11	11,111.11	11,111.11	11,111.11	16,666.67	150,000.00
					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	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	90,000.00
					2023	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	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	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	
AOI00138000001	FORMULACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN Y PLANIFICACIÓN-PEL CAJAMARCA	060101 - CAJAMARCA	PLAN	Muy Alta	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
						COSTEO S/	20,569.00	13,712.67	13,712.67	13,712.67	13,712.67	13,712.67	20,569.00	13,712.67	13,712.67	13,712.67	13,712.64	20,569.00	185,121.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	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
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	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

COSTEO TOTAL AÑO 2021 S/	185,534,674.04
COSTEO TOTAL AÑO 2022 S/	178,531,284.19
COSTEO TOTAL AÑO 2023 S/	178,531,284.19

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001381 - GOB. REG. CAJAMARCA - EDUCACION UGEL SAN MARCOS

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138100058	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	061000 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	498,168.00
					2022	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	498,168.00
					2023	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
						COSTEO S/	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	41,514.00	498,168.00
AOI00138100059	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR- SECUNDARIA	061000 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	0.00	11,412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,412.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	0.00	11,412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,412.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	0.00	11,412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,412.00
AOI00138100060	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGUE	061000 -	ACCION	Muy Alta	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
						COSTEO S/	0.00	0.00	100,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,808.00
					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
						COSTEO S/	0.00	0.00	100,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,808.00
					2023	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00
						COSTEO S/	0.00	0.00	100,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,808.00

CENTRO DE COSTO: 05.05.01 - RECURSOS HUMANOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138100040	CONTRATACIÓN	061000 -	INSTITUCION	Muy Alta	2021	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00

	OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL		EDUCATIVA			COSTEO S/	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	5,649,984.00
						FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
					2022	COSTEO S/	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	5,649,984.00
						FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00
					2023	COSTEO S/	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	470,832.00	5,649,984.00
						FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
					2021	COSTEO S/	0.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	315,000.00
						FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
AOI00138100041	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR -PEC	061000 -	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	0.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	315,000.00
						FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
					2023	COSTEO S/	0.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	315,000.00
						FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
					2021	COSTEO S/	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	22,124,667.00
						FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
AOI00138100042	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	061000 -	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	22,124,667.00
						FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
					2023	COSTEO S/	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	1,843,722.25	22,124,667.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
					2021	COSTEO S/	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	11,362,212.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
AOI00138100043	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA	061000 -	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	11,362,212.00
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
	REGULAR-SECUNDARIA				2023	COSTEO S/	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	946,851.00	11,362,212.00
						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
					2021	COSTEO S/	40,086.00	0.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	440,946.00
						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
AOI00138100044	GESTIÓN ADMINISTRATIVA SEDE	061001 - PEDRO GALVEZ	PERSONA	Muy Alta	2022	COSTEO S/	40,086.00	0.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	440,946.00
						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
					2023	COSTEO S/	40,086.00	0.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	40,086.00	440,946.00
						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
AOI00138100045	GESTIÓN DEL PROGRAMA - RCI	061000 -	PLANILLA	Muy Alta	2021	COSTEO S/	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	32,064.00
						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/	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	32,064.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	32,064.00

						S/													
AOI00138100046	FORTALECIMIENTO DE LA GESTIÓN INSTITUCIONAL	061001 - PEDRO GALVEZ	PLANILLA	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
						COSTEO S/	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	66,588.00
					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
						COSTEO S/	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	66,588.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	5,549.00	66,588.00
AOI00138100047	LECCIONES EN CLASE Y ACCIONES, UNIVERSALES, CONTRA EL ACOSO ESCOLAR BASADO O ADAPTADO DEL PROGRAMA KIVA	061000 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	3,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,426.00
					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
						COSTEO S/	3,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,426.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	3,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,426.00
AOI00138100048	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS UNIDOCENTE Y MULTIGRADO DE EDUCACIÓN BASICA REGULAR	061000 -	PLANILLA	Muy Alta	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
						COSTEO S/	59,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,488.00
					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/	59,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,488.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	59,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,488.00
AOI00138100049	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	061000 -	PLANILLA	Muy Alta	2021	FISICO	1.00	0.00	12.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	11.00	1.00	1.00
						COSTEO S/	3,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,551.00
					2022	FISICO	1.00	0.00	12.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	11.00	1.00	1.00
						COSTEO S/	3,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,551.00
					2023	FISICO	1.00	0.00	12.00	1.00	1.00	1.00	11.00	1.00	1.00	1.00	11.00	1.00	1.00
						COSTEO S/	3,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,551.00
AOI00138100050	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	061001 - PEDRO GALVEZ	PLANILLA	Muy Alta	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/	4,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,088.00
					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/	4,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,088.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,088.00
AOI00138100051	OBLIGACIONES PREVISIONALES	061000 -	PERSONA	Muy Alta	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
						COSTEO S/	84,271.69	65,272.32	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	787,264.11
					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
						COSTEO	84,271.69	65,272.32	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	787,264.11

					S/														
				2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
					COSTEO S/	84,271.69	65,272.32	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	63,772.01	787,264.11
AOI00138100052	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL PARA ATENCIÓN DE PROGRAMAS DE INTERVENCIÓN TEMPRANA	061001 - PEDRO GALVEZ	PLANILLA	Muy Alta	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
						COSTEO S/	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	103,986.00
					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
						COSTEO S/	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	103,986.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	8,665.50	103,986.00
AOI00138100053	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS.	061001 - PEDRO GALVEZ	PERSONA	Muy Alta	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
						COSTEO S/	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.10	41,386.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.10	41,386.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.90	3,448.10	41,386.00
AOI00138100054	GESTIÓN ADMINISTRATIVA - GG 2.1.	061001 - PEDRO GALVEZ	PLANILLA	Muy Alta	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
						COSTEO S/	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.30	3,222,428.00
					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
						COSTEO S/	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.30	3,222,428.00
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO S/	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.70	268,535.30	3,222,428.00
AOI00138100055	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	061000 -	PLANILLA	Muy Alta	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
						COSTEO S/	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.30	203,264.00
					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
						COSTEO S/	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.30	203,264.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.70	16,938.30	203,264.00
AOI00138100056	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	061000 -	PLANILLA	Muy Alta	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
						COSTEO S/	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,118.10	49,415.00
					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
						COSTEO S/	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,118.10	49,415.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,117.90	4,118.10	49,415.00
AOI00138100057	DESARROLLO DEL CICLO INTERMEDIO DE	061000 -	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	1.00
						COSTEO	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	27,720.00

	LA EDUCACIÓN BÁSICA ALTERNATIVA					S/												
					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/	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	27,720.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	27,720.00

CENTRO DE COSTO: 06.01 - ÁREA DE GESTIÓN PEDAGÓGICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138100014	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	061001 - PEDRO GALVEZ	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	0.00	0.00	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	7,181.00
					2022	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	0.00	0.00	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	7,181.00
					2023	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	0.00	0.00	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	718.10	7,181.00
AOI00138100015	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	061001 - PEDRO GALVEZ	LOCAL ESCOLAR	Muy Alta	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/	133.30	111.10	1,837.20	900.00	900.00	900.00	985.70	900.00	900.00	900.00	900.00	985.70	10,353.00
					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/	133.30	111.10	1,837.20	900.00	900.00	900.00	985.70	900.00	900.00	900.00	900.00	985.70	10,353.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	133.30	111.10	1,837.20	900.00	900.00	900.00	985.70	900.00	900.00	900.00	900.00	985.70	10,353.00
AOI00138100019	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	061001 - PEDRO GALVEZ	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	1,989.00
					2022	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	1,989.00
					2023	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	198.90	1,989.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138100001	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	061001 - PEDRO GALVEZ	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	92,232.00
					2022	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	92,232.00
					2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO S/	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	7,686.00	92,232.00

AOI00138100007	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL PRIMARIO	061001 - PEDRO GALVEZ	INSTITUCION EDUCATIVA	Muy Alta	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	170.00
						COSTEO S/	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	103,839.96
					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	170.00
						COSTEO S/	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	103,839.96
					2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
						COSTEO S/	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	8,653.33	103,839.96
AOI00138100018	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	061001 - PEDRO GALVEZ	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	2,177.00	2,177.00	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	26,125.00
					2022	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	2,177.00	2,177.00	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	26,125.00
					2023	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	2,177.00	2,177.00	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	2,177.10	26,125.00

COSTEO TOTAL AÑO 2021 S/	45,349,585.07
COSTEO TOTAL AÑO 2022 S/	45,349,585.07
COSTEO TOTAL AÑO 2023 S/	45,349,585.07

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001382 - GOB. REG. CAJAMARCA - EDUCACION UGEL CONTUMAZA

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	
AOI00138200040	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 103	060500 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	126.00
						COSTEO S/	0.00	0.00	0.00	2,888.88	2,888.88	2,888.88	2,888.88	2,888.88	2,888.90	2,888.90	2,888.90	2,888.90	26,000.00
					2022	FISICO	0.00	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	126.00
						COSTEO S/	0.00	0.00	0.00	2,888.88	2,888.88	2,888.88	2,888.88	2,888.88	2,888.90	2,888.90	2,888.90	2,888.90	26,000.00
					2023	FISICO	0.00	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	126.00
						COSTEO S/	0.00	0.00	0.00	2,888.88	2,888.88	2,888.88	2,888.88	2,888.88	2,888.90	2,888.90	2,888.90	2,888.90	26,000.00
AOI00138200042	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 105	060500 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	108.00
						COSTEO S/	0.00	0.00	0.00	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.42	5,999.50	53,995.00
					2022	FISICO	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	108.00
						COSTEO S/	0.00	0.00	0.00	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.42	5,999.50	53,995.00
					2023	FISICO	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	108.00
						COSTEO S/	0.00	0.00	0.00	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.44	5,999.42	5,999.50	53,995.00
AOI00138200046	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - 106 - 3165 - 107	060500 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.38	3,100.40	24,803.00
					2022	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.38	3,100.40	24,803.00
					2023	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.37	3,100.38	3,100.40	24,803.00
AOI00138200069	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - 106 - 3164	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00

						S/													
AOI00138200071	GESTION DEL PROGRAMA - 090 - 276 - 0008	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	3,202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00
					2022	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	3,202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00
					2023	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	3,202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00
AOI00138200073	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - 090 - 5943 - 104	060500 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.49	49,913.00
					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
						COSTEO S/	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.49	49,913.00
					2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO S/	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.41	4,159.49	49,913.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138200074	GESTION DEL PROGRAMA - 106 - 276 - 107	060500 -	INSTITUCION EDUCATIVA	Muy Alta	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	1.00
						COSTEO S/	1,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00
					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	1.00
						COSTEO S/	1,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00
AOI00138200098	090 - 5628 - 104	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.00
						COSTEO S/	0.00	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	403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200099	090 - 5628 - 105	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00
						COSTEO S/	0.00	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	293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00
						COSTEO S/	0.00	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.12.06 - PROFESIONALIZACIÓN Y BIENESTAR INTEGRAL AL SERVIDOR PÚBLICO DEL GOBIERNO REGIONAL DE CAJAMARCA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138200057	OBLIGACIONES PREVISIONALES	060500 -	PERSONA	Muy Alta	2021	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	2,213,766.00
					2022	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	2,213,766.00
					2023	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	184,480.50	2,213,766.00
AOI00138200100	9001 - 5000003-0008	060500 -	PERSONA	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/	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.87	165,094.00
					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/	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.87	165,094.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.83	13,757.87	165,094.00

CENTRO DE COSTO: 05.01.02 - RECURSOS HUMANOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138200076	0090 - 5628 - 2.1 - 103	060500 -	PLANILLA	Muy Alta	2021	FISICO	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	4,608.00
						COSTEO S/	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	132,931.25	4,415,861.00
					2022	FISICO	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	4,608.00
						COSTEO S/	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	132,931.25	4,415,861.00
					2023	FISICO	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	4,608.00
						COSTEO S/	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	389,357.25	132,931.25	4,415,861.00
AOI00138200077	090- 5628 - 2.1 - 104	060500 -	PLANILLA	Muy Alta	2021	FISICO	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	14,004.00
						COSTEO S/	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,056,655.75	15,548,867.00
					2022	FISICO	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	14,004.00
						COSTEO S/	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,056,655.75	15,548,867.00
					2023	FISICO	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	14,004.00
						COSTEO S/	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,317,473.75	1,056,655.75	15,548,867.00
AOI00138200078	090 5628 - 2.1 - 105	060500 -	PLANILLA	Muy Alta	2021	FISICO	0.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00
						COSTEO S/	0.00	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.00	860,829.11	860,829.00	860,830.00	9,469,122.00
					2022	FISICO	0.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00
						COSTEO S/	0.00	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.00	860,829.11	860,829.00	860,830.00	9,469,122.00
					2023	FISICO	0.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00
						COSTEO S/	0.00	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.27	860,829.00	860,829.11	860,829.00	860,830.00	9,469,122.00

AOI00138200079 090 - CAS - 5631 - 104 060500 -	PLANILLA	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	0.00	1.00
				COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
			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	1.00
				COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
			2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
AOI00138200080 090 - 5636 - CAS - 104 060500 -	PLANILLA	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
				COSTEO S/	0.00	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	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2023	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200081 090 - 5637 - CAS - 104 060500 -	PLANILLA	Muy Alta	2021	FISICO	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2022	FISICO	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2023	FISICO	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200082 090 - 5637 - CAS - 105 060500 -	PLANILLA	Muy Alta	2021	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2022	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2023	FISICO	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200083 090 - 105 - CAS -5629 060500 -	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	1.00
				COSTEO S/	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	448,440.00
			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/	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	448,440.00
			2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
				COSTEO S/	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	37,370.00	448,440.00
AOI00138200084 106 - 21 - 5877 - 107 060500 -	PLANILLA	Muy Alta	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/	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	295,350.00
			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/	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	295,350.00
			2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00

						COSTEO S/	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	24,612.50	295,350.00
AOI00138200087	CAS - 106 - 5877	060501 - CONTUMAZA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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.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	
AOI00138200093	0080 - 6259 - CAS	060500 -	PLANILLA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00138200085	9001 - 21	060500 -	PLANILLA	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.60	71,730.60	860,767.00
					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
						COSTEO S/	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.60	71,730.60	860,767.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.58	71,730.60	71,730.60	860,767.00
AOI00138200086	9001 - CAS	060500 -	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/	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	105,246.00
					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/	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	105,246.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	8,770.50	105,246.00
AOI00138200088	9002 - 661 - 2.1	060500 -	PLANILLA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.37	248,380.00
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.37	248,380.00

					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.33	20,698.37	248,380.00
AOI00138200089	9002 - 681 - 2.1 - 106	060500 -	PLANILLA	Muy Alta	2021	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	67,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,710.00
					2022	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	67,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,710.00
					2023	FISICO	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	67,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,710.00
AOI00138200090	9002 - 666 - 2.1	060500 -	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/	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.87	135,034.00
					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/	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.87	135,034.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.83	11,252.87	135,034.00
AOI00138200091	9002 - 683 - 2.1	060500 -	PLANILLA	Muy Alta	2021	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	42,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,156.00
					2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	42,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,156.00
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	42,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,156.00
AOI00138200092	9002 - 683 - CAS	060500 -	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/	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	433,749.00
					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/	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	433,749.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	36,145.75	433,749.00
AOI00138200094	9002 - 6267 - CAS	060500 -	PLANILLA	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00138200011	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - 106 - 3166 - 107	060501 - CONTUMAZA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	2,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,888.00
AOI00138200012	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO - 106 - 4305 - 107	060501 - CONTUMAZA	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
AOI00138200075	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO S/	0.00	2,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693.00
					2022	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO S/	0.00	2,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693.00
					2023	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO S/	0.00	2,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138200003	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - 090 -5642 - 104	060500 -	ESTUDIANTES	Muy Alta	2021	FISICO	3,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,970.00
						COSTEO S/	337,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,468.00
					2022	FISICO	3,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,970.00
						COSTEO S/	337,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,468.00
					2023	FISICO	3,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,970.00
						COSTEO S/	337,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,468.00
AOI00138200007	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION - 090 - 5646 - 104	060500 -	AULA	Muy Alta	2021	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	46,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,428.00
					2022	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	46,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,428.00
					2023	FISICO	0.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
						COSTEO S/	0.00	0.00	46,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,428.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138200001	090-386-5637-105	060500 -	DOCENTE	Muy Alta	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	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
					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	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
					2023	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	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
AOI00138200095	090 - 5637 - 104 - 386	060500 -	DOCENTE	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200096	090 - 5636 - 104	060500 -	DOCENTE	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138200097	090 - 5628 - 103	060500 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	0.00	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.50	281,781.00
					2022	FISICO	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	0.00	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.50	281,781.00
					2023	FISICO	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	0.00	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.45	25,616.50	281,781.00

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	
AOI00138200059	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE - 9002 - 1933 - 104	060500 -	PARTICIPANTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	0.00	0.00	0.00	4,575.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00
					2022	FISICO	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	0.00	0.00	0.00	4,575.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00
					2023	FISICO	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	0.00	0.00	0.00	4,575.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00

COSTEO TOTAL AÑO 2021 S/ 35,294,036.00

COSTEO TOTAL AÑO 2022 S/	35,294,036.00
COSTEO TOTAL AÑO 2023 S/	35,294,036.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001383 - GOB. REG. CAJAMARCA - EDUCACION UGEL SAN MIGUEL

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE LA UNIDAD DE GESTIÓN EDUCATIVA LOCAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300076	DIRECCION VIATICOS (META 064)	061101 - SAN MIGUEL	INFORME	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
						COSTEO S/	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.24	6,398.00
					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/	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.24	6,398.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.16	533.24	6,398.00
AOI00138300077	SEMINARIO DE CONTROL INTERNO DIRECCION (META 064)	061101 - SAN MIGUEL	ACCION DE CONTROL	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
						COSTEO S/	1,760.80	1,760.80	1,760.80	1,760.80	1,760.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,804.00
					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/	1,760.80	1,760.80	1,760.80	1,760.80	1,760.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,804.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,760.80	1,760.80	1,760.80	1,760.80	1,760.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,804.00

CENTRO DE COSTO: 04.01 - ÁREA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300063	ASESORIA JURIDICA (VIATICOS) META 0064	061101 - SAN MIGUEL	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	426.60	426.60	426.60	426.60	426.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,133.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	426.60	426.60	426.60	426.60	426.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,133.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	426.60	426.60	426.60	426.60	426.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,133.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300052	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS INICIAL (META 0050)	061100 -	LOCAL ESCOLAR	Alta	2021	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	881.00	10,550.00
					2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	881.00	10,550.00
					2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO S/	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	881.00	10,550.00
AOI00138300053	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS PRIMARIA (META 0051)	061100 -	LOCAL ESCOLAR	Alta	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
						COSTEO S/	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,648.00	2,641.00	2,641.00	2,641.00	2,641.00	2,642.00	31,700.00
					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
						COSTEO S/	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,648.00	2,641.00	2,641.00	2,641.00	2,641.00	2,642.00	31,700.00
					2023	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
						COSTEO S/	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,641.00	2,648.00	2,641.00	2,641.00	2,641.00	2,641.00	2,642.00	31,700.00
AOI00138300054	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SERVICIOS BASICOS SECUNDARIA (META 052	061100 -	LOCAL ESCOLAR	Alta	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
						COSTEO S/	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	35,292.00
					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
						COSTEO S/	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	35,292.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	35,292.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300055	GESTION DEL PROGRAMA (META 0056)	061101 - SAN MIGUEL	ACCION	Alta	2021	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
					2022	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
					2023	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300056	GESTION	061101 -	INFORME	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

	ADMINISTRATIVA VIATICOS (META 0064)	SAN MIGUEL				COSTEO S/	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	27,726.00
					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/	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	27,726.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	2,310.50	27,726.00
AOI00138300057	GESTION ADMINISTRATIVA GASTOS OPERATIVOS RECURSOS ORDINARIOS META 0064	061101 - SAN MIGUEL	ACCION	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
						COSTEO S/	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.49	421,025.00
					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/	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.49	421,025.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.41	35,085.49	421,025.00
AOI00138300058	GESTION ADMINISTRATIVA GASTOS OPERATIVOS RDR META 0064	061101 - SAN MIGUEL	ACCION	Alta	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
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00
					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
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00

CENTRO DE COSTO: 05.05.01 - ÁREA DE RECURSOS HUMANOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300041	GESTIÓN DEL EMPLEO INICIAL	061100 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00
						COSTEO S/	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	491,188.52	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	631,528.12	6,315,281.00
					2022	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00
						COSTEO S/	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	491,188.52	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	631,528.12	6,315,281.00
					2023	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00
						COSTEO S/	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	491,188.52	631,528.10	491,188.52	491,188.52	491,188.52	491,188.52	631,528.12	6,315,281.00
AOI00138300042	GESTION DEL EMPLEO PRIMARIA	061100 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.82	22,582,898.00
					2022	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.82	22,582,898.00
					2023	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00
						COSTEO S/	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.80	1,756,447.62	1,756,447.62	1,756,447.62	1,756,447.62	2,258,289.82	22,582,898.00
AOI00138300043	GESTION DEL EMPLEO - SECUNDARIA	061100 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.82	17,463,698.00

						S/													
					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
						COSTEO S/	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.82	17,463,698.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
						COSTEO S/	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.80	1,358,287.62	1,358,287.62	1,358,287.62	1,358,287.62	1,746,369.82	17,463,698.00
AOI00138300044	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS (META 0058)	061101 - SAN MIGUEL	PERSONA	Muy Alta	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
						COSTEO S/	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	6,929.61	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	8,909.51	89,095.00
					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
						COSTEO S/	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	6,929.61	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	8,909.51	89,095.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	6,929.61	8,909.50	6,929.61	6,929.61	6,929.61	6,929.61	8,909.51	89,095.00
AOI00138300045	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS (META 0060)	061100 - DOCENTE		Muy Alta	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/	0.00	0.00	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	6,395.00
					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/	0.00	0.00	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	6,395.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	639.50	6,395.00
AOI00138300046	GESTION ADMINISTRATIVA - META 0065	061100 - DOCENTE		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	10,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,059.00
					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	10,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,059.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	10,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,059.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300051	GESTION DEL EMPLEO - GESTION ADMINISTRATIVA - META 0064 (2.1) RECURSOS ORDINARIOS	061101 - SAN MIGUEL	PLANILLA	Alta	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
						COSTEO S/	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	131,501.46	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	169,073.26	1,690,733.00
					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
						COSTEO S/	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	131,501.46	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	169,073.26	1,690,733.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	131,501.46	169,073.30	131,501.46	131,501.46	131,501.46	131,501.46	169,073.26	1,690,733.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300047	DESARROLLO DEL CICLO AVANZADO DE	061101 - SAN	ALUMNO	Alta	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
						COSTEO	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	177,615.00

	LA EDUCACION BASICA ALTERNATIVA - META 0067	MIGUEL			2022	S/ FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTEO S/	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	177,615.00
					2023	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTEO S/	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	13,814.50	13,814.50	13,814.50	13,814.50	17,761.50	177,615.00
AOI00138300048	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA - META 0069	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	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
						COSTEO S/	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	7,281.63	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	9,362.13	93,621.00
					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/	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	7,281.63	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	9,362.13	93,621.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	7,281.63	9,362.10	7,281.63	7,281.63	7,281.63	7,281.63	9,362.13	93,621.00
AOI00138300049	OBLIGACIONES PREVISIONALES - META 0071	061100 -	PERSONA	Alta	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
						COSTEO S/	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	82,770.96	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	106,419.76	1,064,198.00
					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
						COSTEO S/	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	82,770.96	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	106,419.76	1,064,198.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO S/	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	82,770.96	106,419.80	82,770.96	82,770.96	82,770.96	82,770.96	106,419.76	1,064,198.00
AOI00138300050	GESTION DEL EMPLEO - CAS SEDE META 0064	061101 - SAN MIGUEL	PLANILLA	Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	42,018.59	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	54,023.89	540,239.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	42,018.59	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	54,023.89	540,239.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	42,018.59	54,023.90	42,018.59	42,018.59	42,018.59	42,018.59	54,023.89	540,239.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300002	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR	061101 - SAN MIGUEL	AULA	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	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300064	AOI00138300110 - SEMINARIOS Y TALLERES AGP (META 064)	061101 - SAN MIGUEL	SEMINARIO	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	0.00	1.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					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	1.00

						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00138300065	TALLER DE DIRECTIVOS AGP(META 064)	061100 -	DIRECTOR CAPACITADO	Muy Alta	2021	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
						COSTEO S/	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.87	33,814.00
					2022	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
						COSTEO S/	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.87	33,814.00
					2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
						COSTEO S/	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.83	2,817.87	33,814.00
AOI00138300066	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR -META 0014	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	Alta	2021	FISICO	0.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
						COSTEO S/	0.00	0.00	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	466,498.00
					2022	FISICO	0.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
						COSTEO S/	0.00	0.00	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	466,498.00
					2023	FISICO	0.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
						COSTEO S/	0.00	0.00	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	46,649.80	466,498.00
AOI00138300067	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR JEC - META 0049	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	Alta	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
						COSTEO S/	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	53,269.84	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	68,489.84	684,898.00
					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
						COSTEO S/	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	53,269.84	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	68,489.84	684,898.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	53,269.84	68,489.80	53,269.84	53,269.84	53,269.84	53,269.84	68,489.84	684,898.00
AOI00138300068	GESTION DEL CURRICULO META 0053	061101 - SAN MIGUEL	DOCENTE	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	0.00	1.00
						COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
					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	1.00
						COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115.00
AOI00138300069	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR -META 0054	061100 -	ESTUDIANTES	Alta	2021	FISICO	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00
						COSTEO S/	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	601,551.00
					2022	FISICO	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00
						COSTEO S/	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	601,551.00
					2023	FISICO	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00
						COSTEO S/	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	50,129.25	601,551.00
AOI00138300070	DOTACION DE	061100 -	AULA	Alta	2021	FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00

	MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGÜE META 0055				2022	COSTEO S/	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,593.18	139,112.00
						FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00
					2023	COSTEO S/	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,593.18	139,112.00
						FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00
						COSTEO S/	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,592.62	11,593.18	139,112.00
AOI00138300071	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS META 0057	061101 - SAN MIGUEL	INSTITUCION EDUCATIVA	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	0.00	1.00
						COSTEO S/	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					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	1.00
						COSTEO S/	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,733.00
AOI00138300072	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS -META 0061	061101 - SAN MIGUEL	LOCAL ESCOLAR	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	0.00	1.00
						COSTEO S/	5,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,475.00
					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	1.00
						COSTEO S/	5,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,475.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,475.00
AOI00138300073	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO META 0062	061101 - SAN MIGUEL	FAMILIA	Alta	2021	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	1,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989.00
					2022	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	1,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989.00
					2023	FISICO	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
						COSTEO S/	1,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989.00
AOI00138300074	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE META 0072	061101 - SAN MIGUEL	PARTICIPANTE	Alta	2021	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
						COSTEO S/	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	8,940.00
					2022	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
						COSTEO S/	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	8,940.00
					2023	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
						COSTEO S/	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	8,940.00
AOI00138300075	GESTION ADMINISTATIVA VIATICOS DE AGP (META 0064)	061101 - SAN MIGUEL	INFORME	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
						COSTEO S/	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.12	53,209.00
					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/	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.12	53,209.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.08	4,434.12	53,209.00

CENTRO DE COSTO: 06.02 - ÁREA DE GESTIÓN INSTITUCIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138300061	GESTION ADMINISTRATIVA - GESTION INSTITUCIONAL (VIATICOS)	061101 - SAN MIGUEL	INFORME	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
						COSTEO S/	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.87	17,062.00
					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/	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.87	17,062.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.83	1,421.87	17,062.00
AOI00138300062	PROCESO DE CONTRATACION 2021 AGI	061101 - SAN MIGUEL	ACCION	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	0.00	1.00
						COSTEO S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00
					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	1.00
						COSTEO S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00

COSTEO TOTAL AÑO 2021 S/	52,645,115.00
COSTEO TOTAL AÑO 2022 S/	52,645,115.00
COSTEO TOTAL AÑO 2023 S/	52,645,115.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001384 - GOB. REG. CAJAMARCA - EDUCACION UGEL SAN PABLO

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.12.07 - 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	
AOI00138400013	ORGANIZACIÓN Y FORTALECIMIENTO DEL COPALE	061201 - SAN PABLO	TALLER	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	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
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400014	MONITOREO Y ACOMPAÑAMIENTO A LAS UNIDADES ORGÁNICAS Y DESCONCENTRADAS.	061201 - SAN PABLO	ACUERDOS DEL DIRECTORIO	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400015	IMPLEMENTACIÓN DEL SISTEMA DEL CONTROL INTERNO	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00138400005	PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL.	061201 - SAN PABLO	DOCUMENTO EMITIDO	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/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400006	GESTIÓN DE LA IMAGEN INSTITUCIONAL Y FORTALECIMIENTO DE RELACIONES INTERINSTITUCIONALES.	061201 - SAN PABLO	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	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

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	061200 -	ACCIONES DE AUDITORIA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	061200 -	CAMPAÑA	Media	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400003	CAPACITACIÓN PARA DIRECTORES DE LAS II.EE.	061200 -	CAPACITACION	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	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

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	
AOI00138400023	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES.	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	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	
AOI00138400021	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS.	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400022	ADMINISTRAR, SUPERVISAR Y CONTROLAR EL ADECUADO ALMACENAMIENTO, DISTRIBUCIÓN Y DE MATERIALES.	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400122	GESTION ADMINISTRATIVA - ACCIONES CENTRALES	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	9,095.92	9,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.90	10,095.90	119,151.00
					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/	9,095.92	9,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.90	10,095.90	119,151.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	9,095.92	9,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.92	10,095.90	10,095.90	119,151.00

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	
AOI00138400027	MANTENIMIENTO Y OPERATIVIDAD DE LOS SISTEMAS INFORMATICOS.	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	COSTEO S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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.12.07 - 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	
AOI00138400018	ACOMPAÑAMIENTO, SEGUIMIENTO Y MONITOREO A DEPENDENCIAS DE LA UNIDAD EJECUTORA.	061201 - SAN PABLO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.02 - OFICINA DE RECURSOS HUMANOS

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

AEI.01.05 - 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	
AOI00138400134	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- INICIAL- SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	110,856.75	110,856.75	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	1,544,230.00
					2022	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	110,856.75	110,856.75	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	1,544,230.00
					2023	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	110,856.75	110,856.75	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	132,251.65	1,544,230.00
AOI00138400135	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - INCIAL - SAN BERNARDINO	061202 - SAN BERNARDINO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.90	28,910.90	346,931.00
					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
						COSTEO S/	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.90	28,910.90	346,931.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.92	28,910.90	28,910.90	346,931.00
AOI00138400136	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- INCIAL - SAN LUIS	061203 - SAN LUIS	INSTITUCION EDUCATIVA	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
						COSTEO S/	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.60	9,945.60	119,347.00
					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
						COSTEO S/	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.60	9,945.60	119,347.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.58	9,945.60	9,945.60	119,347.00
AOI00138400137	CONTRATACION OPORTUNA Y PAGO DEL	061204 - TUMBADEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	505,494.00

	PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - INICIAL - TUMBADEN				2022	S/													
						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/	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	505,494.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	42,124.50	505,494.00
AOI00138400138	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - INICIAL - EESS-MULTIDISTRITAL	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	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/	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	152,001.00
					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/	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	152,001.00
					2023	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/	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	12,666.75	152,001.00
AOI00138400139	PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA - INICIAL - MULTIDISTRITAL	061200 -	DOCENTE	Muy Alta	2021	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	132,600.00
					2022	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	132,600.00
					2023	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	11,050.00	132,600.00
AOI00138400140	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD - INICIAL - MULTIDISTRITAL	061200 -	DOCENTE	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.60	8,767.60	105,211.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.60	8,767.60	105,211.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.58	8,767.60	8,767.60	105,211.00
AOI00138400141	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-PRIMARIA-SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	5,113,449.00
					2022	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	5,113,449.00
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO S/	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	426,120.75	5,113,449.00
AOI00138400142	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA- SAN BERNARDINO	061202 - SAN BERNARDINO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.60	132,496.60	1,589,959.00
					2022	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.60	132,496.60	1,589,959.00
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.58	132,496.60	132,496.60	1,589,959.00

AOI00138400143	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA- SAN LUIS	061203 - SAN LUIS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.60	43,645.60	523,747.00
					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
						COSTEO S/	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.60	43,645.60	523,747.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.58	43,645.60	43,645.60	523,747.00
AOI00138400144	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-PRIMARIA- TUMBADEN	061204 - TUMBADEN	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.60	119,418.60	1,433,023.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.60	119,418.60	1,433,023.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.58	119,418.60	119,418.60	1,433,023.00
AOI00138400145	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-PRIMARIA -EESS-MULTIDISTRITAL	061200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
						COSTEO S/	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.15	40,630.15	487,562.00
					2022	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
						COSTEO S/	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.15	40,630.15	487,562.00
					2023	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
						COSTEO S/	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.17	40,630.15	40,630.15	487,562.00
AOI00138400146	PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA - PRIMARIA - MULTIDISTRITAL	061200 -	DOCENTE	Muy Alta	2021	FISICO	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00
						COSTEO S/	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	369,822.00
					2022	FISICO	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00
						COSTEO S/	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	369,822.00
					2023	FISICO	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00
						COSTEO S/	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	30,818.50	369,822.00
AOI00138400147	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD- PRIMARIA - MULTIDISTRITAL	061200 -	DOCENTE	Muy Alta	2021	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.15	35,307.15	423,686.00
					2022	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.15	35,307.15	423,686.00
					2023	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO S/	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.17	35,307.15	35,307.15	423,686.00
AOI00138400153	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-SECUNDARIA- SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	4,011,627.00
					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
						COSTEO S/	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	4,011,627.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00

						COSTEO S/	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	334,302.25	4,011,627.00
AOI00138400154	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR-SECUNDARIA - SAN BERNARDINO	061202 - SAN BERNARDINO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.35	74,402.35	892,828.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.35	74,402.35	892,828.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.33	74,402.35	74,402.35	892,828.00
AOI00138400155	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA - SAN LUIS	061203 - SAN LUIS	INSTITUCION EDUCATIVA	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
						COSTEO S/	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.90	17,761.90	213,143.00
					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/	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.90	17,761.90	213,143.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.92	17,761.90	17,761.90	213,143.00
AOI00138400156	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA - TUMBADEN	061204 - TUMBADEN	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.65	104,973.65	1,259,684.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.65	104,973.65	1,259,684.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.67	104,973.65	104,973.65	1,259,684.00
AOI00138400157	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA - EESS- MULTIDISTRITAL	061200 -	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	391,398.00
					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	27.00
						COSTEO S/	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	391,398.00
					2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO S/	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	32,616.50	391,398.00
AOI00138400158	PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACION DE INSTITUCION EDUCATIVA-SECUNDARIA - MULTIDISTRITAL	061200 -	DOCENTE	Muy Alta	2021	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	160,620.00
					2022	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	160,620.00
					2023	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00	164.00
						COSTEO S/	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	13,385.00	160,620.00
AOI00138400159	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR	061200 -	DOCENTE	Muy Alta	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
						COSTEO S/	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	56,661.00
					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
							4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	56,661.00

	RESPONSABILIDAD - SECUNDARIA - MULTIDISTRITAL				2023	COSTEO S/													
						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/	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	4,721.75	56,661.00
AOI00138400160	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- INICIAL - SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	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
						COSTEO S/	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.40	1,616.40	19,397.00
					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/	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.40	1,616.40	19,397.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.42	1,616.40	1,616.40	19,397.00
AOI00138400161	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR- PRIMARIA - SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.90	22,094.90	265,139.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.90	22,094.90	265,139.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.92	22,094.90	22,094.90	265,139.00
AOI00138400162	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA - SAN PABLO	061201 - SAN PABLO	INSTITUCION EDUCATIVA	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
						COSTEO S/	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.10	50,936.10	611,233.00
					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/	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.10	50,936.10	611,233.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.08	50,936.10	50,936.10	611,233.00
AOI00138400163	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - SECUNDARIA - SAN BERNARDINO	061202 - SAN BERNARDINO	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	25,722.00
					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
						COSTEO S/	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	25,722.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	2,143.50	25,722.00
AOI00138400164	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	061201 - SAN PABLO	DOCENTE	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	2.00
						COSTEO S/	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	52,599.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	52,599.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	4,383.25	52,599.00
AOI00138400165	CONTRATACION OPORTUNA Y PAGO DE	061200 -	DOCENTE	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	2.00
							246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	2,961.00

	PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - EESS- MULTIDISTRITAL				2022	COSTEO S/													
						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/	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	2,961.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	246.75	2,961.00
AOI00138400166	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD	061200 -	DOCENTE	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
						COSTEO S/	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.90	532.90	6,395.00
					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/	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.90	532.90	6,395.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.92	532.90	532.90	6,395.00
AOI00138400167	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACION BASICA REGULAR	061200 -	DOCENTE	Muy Alta	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
						COSTEO S/	0.00	0.00	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	150,805.00
					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
						COSTEO S/	0.00	0.00	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	150,805.00
					2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	0.00	0.00	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	15,080.50	150,805.00
AOI00138400168	GESTION ADMINISTRATIVA -SEDE UGEL SAN PABLO	061201 - SAN PABLO	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	1.00
						COSTEO S/	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.10	96,076.10	1,152,913.00
					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/	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.10	96,076.10	1,152,913.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.08	96,076.10	96,076.10	1,152,913.00
AOI00138400169	GESTION ADMINISTRATIVA - PERSONAL CAS	061201 - SAN PABLO	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	1.00
						COSTEO S/	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.15	10,963.15	131,558.00
					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/	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.15	10,963.15	131,558.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.17	10,963.15	10,963.15	131,558.00
AOI00138400170	ACCIONES ADMINISTRATIVAS - MULTIDISTRITAL	061200 -	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	1.00
						COSTEO S/	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	301,554.00
					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/	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	301,554.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	25,129.50	301,554.00

AOI00138400171	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD - MULTIDISTRITAL	061200 -	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	1.00
						COSTEO S/	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.65	3,599.65	43,196.00
					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/	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.65	3,599.65	43,196.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.67	3,599.65	3,599.65	43,196.00
AOI00138400172	UNIDAD DE COSTEO SAN PABLO- CEBA SAN PABLO	061201 - SAN PABLO	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	1.00
						COSTEO S/	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.60	9,354.60	112,255.00
					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/	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.60	9,354.60	112,255.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.58	9,354.60	9,354.60	112,255.00
AOI00138400173	BRINDAR EDUCACION SECUNDARIA DE ADULTOS	061200 -	INSTITUCION EDUCATIVA	Alta	2021	FISICO	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	0.00	0.00	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	6,731.00
					2022	FISICO	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	0.00	0.00	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	6,731.00
					2023	FISICO	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	0.00	0.00	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	673.10	6,731.00
AOI00138400174	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD- MULTIDISTRITAL	061200 -	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	1.00
						COSTEO S/	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	7,962.00
					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/	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	7,962.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	663.50	7,962.00
AOI00138400175	PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	061200 -	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	1.00
						COSTEO S/	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.10	42,216.10	506,593.00
					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/	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.10	42,216.10	506,593.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.08	42,216.10	42,216.10	506,593.00

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	

AOI00138400032	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	061201 - SAN PABLO	FAMILIA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	27.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	844.00	0.00	0.00	0.00	844.00	0.00	0.00	1,688.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	27.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	844.00	0.00	0.00	0.00	844.00	0.00	0.00	1,688.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	27.00	0.00	0.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	844.00	0.00	0.00	0.00	844.00	0.00	0.00	1,688.00
AOI00138400035	CONCURSO BUENAS PRÁCTICAS AMBIENTALES, QUIOSCOS Y LONCHERAS SALUDABLES	061200 -	INSTITUCION EDUCATIVA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	163.00	163.00	163.00	0.00	0.00	0.00	0.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	163.00	163.00	163.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	163.00	163.00	163.00	0.00	0.00	0.00	0.00	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
AOI00138400036	PROGRAMA DE INTERVENCIÓN PARA LA FORMACIÓN DE MADRES Y PADRES DE FAMILIA: "PENSANDO EN LOS DEMAS"	061200 -	INSTITUCION EDUCATIVA	Media	2021	FISICO	0.00	0.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO S/	0.00	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	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	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
					2023	FISICO	0.00	0.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400052	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO - CEBE: S.P.	061201 - SAN PABLO	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00
					2022	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00
					2023	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00138400030	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - CEBE S.P.	061201 - SAN PABLO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	578.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	578.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	578.00
AOI00138400043	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN INICIAL	061200 -	AULA	Muy Alta	2021	FISICO	0.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
						COSTEO S/	0.00	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	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
							0.00	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/													
					2023	FISICO	0.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400051	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION PRIMARIA - MULTIDISTRITAL	061200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	2,820.00
						COSTEO S/	0.00	161,422.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	261,422.00
					2022	FISICO	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	2,820.00
						COSTEO S/	0.00	161,422.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	261,422.00
					2023	FISICO	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	2,820.00
						COSTEO S/	0.00	161,422.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	261,422.00
AOI00138400053	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA - MULTIDISTRITAL	061200 -	AULA	Muy Alta	2021	FISICO	0.00	478.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	67,718.00	0.00	0.00	0.00	0.00	107,718.00
					2022	FISICO	0.00	478.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	67,718.00	0.00	0.00	0.00	0.00	107,718.00
					2023	FISICO	0.00	478.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00	0.00	0.00	0.00	265.00
						COSTEO S/	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	67,718.00	0.00	0.00	0.00	0.00	107,718.00
AOI00138400080	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INICIAL	061200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
						COSTEO S/	0.00	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400081	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION SECUNDARIA	061200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.00
						COSTEO S/	0.00	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	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400087	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS - CEBE MULTIDISTRITAL	061200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2022	FISICO	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2023	FISICO	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
AOI00138400132	DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE	061200 -	AULA	Muy Alta	2021	FISICO	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR Y EDUCACION INTERCULTURAL BILINGUE - SECUNDARIA				2022	COSTEO S/													
						FISICO	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400133	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR- SECUNDARIA	061201 - SAN PABLO	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	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	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.01.03 - 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	
AOI00138400084	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION INICIAL CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO INICIAL - MULTIDISTRITAL	061200 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO S/	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	238.00	2,845.00
					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	52.00
						COSTEO S/	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	238.00	2,845.00
					2023	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO S/	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	238.00	2,845.00
AOI00138400085	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA: MULTIDISTRITAL	061200 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO S/	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,288.00	1,289.00	15,447.00
					2022	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO S/	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,288.00	1,289.00	15,447.00
					2023	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO S/	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00	1,288.00	1,289.00	15,447.00
AOI00138400086	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION SECUNDARIA CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	061200 -	LOCAL ESCOLAR	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,585.90	1,585.90	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	19,031.00
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,585.90	1,585.90	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	19,031.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	1,585.90	1,585.90	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	1,585.92	19,031.00

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	
AOI00138400031	ACOMPAÑAMIENTO PEDAGOGICO A INSTITUCIONES	061200 -	DOCENTE	Muy Alta	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
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	EDUCATIVAS MULTIEDAD Y MULTIGRADO - PRIMARIA					S/													
					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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00138400079	GESTION DEL CURRICULO - EDUCACIÓN PRIMARIA	061200 -	DOCENTE	Muy Alta	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
						COSTEO S/	0.00	0.00	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	3,115.00
					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
						COSTEO S/	0.00	0.00	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	3,115.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	3,115.00
AOI00138400130	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE - SAN PABLO	061201 - SAN PABLO	PARTICIPANTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00

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 -CEBE: SAN PABLO	061201 - SAN PABLO	LOCAL ESCOLAR	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
						COSTEO S/	466.00	466.00	466.00	466.00	466.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,585.00
					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/	466.00	466.00	466.00	466.00	466.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,585.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	466.00	466.00	466.00	466.00	466.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,585.00
AOI00138400089	DESARROLLO DE LA EDUCACION SECUNDARIA DE ADULTOS - EDUCACION BASICA ALTERNATIVA	061201 - SAN PABLO	INSTITUCION EDUCATIVA	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
						COSTEO S/	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.15	37,787.15	453,446.00
					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/	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.15	37,787.15	453,446.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.17	37,787.15	37,787.15	453,446.00

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	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	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

		2022	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	111.00	111.00

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,116.00	0.00	0.00	0.00	0.00	3,116.00	0.00	0.00	0.00	0.00	0.00	0.00	6,232.00
					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/	3,116.00	0.00	0.00	0.00	0.00	3,116.00	0.00	0.00	0.00	0.00	0.00	0.00	6,232.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	3,116.00	0.00	0.00	0.00	0.00	3,116.00	0.00	0.00	0.00	0.00	0.00	0.00	6,232.00

S/

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	
AOI00153900106	ELABORACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,020.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,705.00	35,725.00
					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/	6,020.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,705.00	35,725.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,020.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,705.00	35,725.00

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	
AOI00153900107	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL, DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,411.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,629.00	1,630.00	1,660.00	20,290.00
					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/	2,411.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,629.00	1,630.00	1,660.00	20,290.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,411.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00	1,629.00	1,630.00	1,660.00	20,290.00

CENTRO DE COSTO: 04.02 - OFICINA DE ASESORÍA JURÍDICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00153900120	DIRIGIR, ORGANIZAR, CONTROLAR Y EVALUAR EL PROCESO DE ASESORAMIENTO LEGAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,149.00	49,700.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,149.00	49,700.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,141.00	4,149.00	49,700.00
AOI00153900121	ASESORAR A LAS DISTINTAS UNIDADES ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA	060401 - CHOTA	INFORME	Muy Alta	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/	4,928.00	0.00	4,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,856.00
					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/	4,928.00	0.00	4,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,856.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	4,928.00	0.00	4,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,856.00
AOI00153900122	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE	060401 - CHOTA	INFORME	Muy Alta	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	0.00	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959.00

CONVENIOS INTERINSTITUCIONALES	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
		COSTEO S/	0.00	0.00	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959.00
	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
		COSTEO S/	0.00	0.00	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959.00

CENTRO DE COSTO: 04.03 - OFICINA DE EPIDEMIOLOGÍA Y 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	
AOI00153900112	INVESTIGACIÓN EPIDEMIOLÓGICA PLANIFICADA	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900113	FORTALECER LA VIGILANCIA, ABORDAJE Y CONTROL OPORTUNO DE BROTES Y EPIDEMIAS	060401 - CHOTA	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900114	ANÁLISIS Y SOCIALIZACIÓN DE INFORMACIÓN EN SALUD INTEGRADO PARA LA TOMA DE DECISIONES EN SALUD PÚBLICA.	060401 - CHOTA	REPORTE	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900115	FORTALECIMIENTO, MONITOREO Y SUPERVISIÓN DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900103	GESTIÓN DE LAS RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD	060401 - CHOTA	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900104	GESTIÓN DEL RIESGO Y BUENAS PRÁCTICAS DE ATENCIÓN EN SEGURIDAD DEL PACIENTE	060401 - CHOTA	INFORME	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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/	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	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
AOI00153900125	ATENCION BASICA DE SALUD	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	456,192.00
					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/	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	456,192.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	38,016.00	456,192.00

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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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900124	GESTION ADMINISTRATIVA	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	352,862.00	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00	433,333.00	81,121.00	81,122.00	81,123.00	81,123.00	433,334.00	1,949,618.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	352,862.00	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00	433,333.00	81,121.00	81,122.00	81,123.00	81,123.00	433,334.00	1,949,618.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	352,862.00	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00	433,333.00	81,121.00	81,122.00	81,123.00	81,123.00	433,334.00	1,949,618.00

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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	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900094	ORGANIZACIÓN DEL TRABAJO Y SU DISTRIBUCION	060401 - CHOTA	DOCUMENTO	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	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
					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	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
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900095	GESTIÓN DEL EMPLEO	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2022	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	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	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	Muy Alta	2021	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	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	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	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 DE ESTADÍSTICA E INFORMÁTICA

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	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	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 - ANGUIA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900111	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060401 - CHOTA	INFORME	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900116	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060401 - CHOTA	PERSONA	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	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	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
AOI00153900117	IMPLEMENTACIÓN DEL CONVENIO DE INTERCAMBIO PRESTACIONAL	060401 - CHOTA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	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	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900119	PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO	060401 - CHOTA	EXPEDIENTE TRAMITADO	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,245.00	2,948.00	2,948.00	2,948.00	2,948.00	2,949.00	20,246.00	2,949.00	2,949.00	2,951.00	2,952.00	20,246.00	107,279.00
					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/	40,245.00	2,948.00	2,948.00	2,948.00	2,948.00	2,949.00	20,246.00	2,949.00	2,949.00	2,951.00	2,952.00	20,246.00	107,279.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,245.00	2,948.00	2,948.00	2,948.00	2,948.00	2,949.00	20,246.00	2,949.00	2,949.00	2,951.00	2,952.00	20,246.00	107,279.00
AOI00153900082	3317201 - ATENCION A LA GESTANTE	060401 - CHOTA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	24.00	25.00	24.00	23.00	24.00	23.00	290.00
						COSTEO S/	158,703.00	30,616.00	30,617.00	30,618.00	30,618.00	30,618.00	150,000.00	30,618.00	30,618.00	30,618.00	30,618.00	150,000.00	734,262.00
					2022	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	24.00	25.00	24.00	23.00	24.00	23.00	290.00
						COSTEO S/	158,703.00	30,616.00	30,617.00	30,618.00	30,618.00	30,618.00	150,000.00	30,618.00	30,618.00	30,618.00	30,618.00	150,000.00	734,262.00
					2023	FISICO	24.00	25.00	24.00	25.00	24.00	25.00	24.00	25.00	24.00	23.00	24.00	23.00	290.00
						COSTEO S/	158,703.00	30,616.00	30,617.00	30,618.00	30,618.00	30,618.00	150,000.00	30,618.00	30,618.00	30,618.00	30,618.00	150,000.00	734,262.00
AOI00153900252	ADQUISICION DE EQUIPOS MEDICOS	060401 - CHOTA	EQUIPO	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	63,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,522.00
					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	63,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,522.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	63,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,522.00

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	3325501 - NIÑO CRED < 1 AÑO	060401 - CHOTA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
						COSTEO S/	150,000.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	100,000.00	10,101.00	10,101.00	10,101.00	10,107.00	100,000.00	440,915.00
					2022	FISICO	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
						COSTEO S/	150,000.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	100,000.00	10,101.00	10,101.00	10,101.00	10,107.00	100,000.00	440,915.00
					2023	FISICO	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
						COSTEO S/	150,000.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	100,000.00	10,101.00	10,101.00	10,101.00	10,107.00	100,000.00	440,915.00
AOI00153900012	3325401 - VACUNACION	060401 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	20.00	19.00	19.00	19.00	19.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00

	NIÑO < 1 AÑO	CHOTA				COSTEO S/	70,000.00	10,010.00	10,010.00	10,010.00	10,010.00	10,010.00	55,000.00	10,010.00	10,010.00	10,010.00	9,017.00	55,000.00	269,097.00
					2022	FISICO	20.00	19.00	19.00	19.00	19.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	70,000.00	10,010.00	10,010.00	10,010.00	10,010.00	10,010.00	55,000.00	10,010.00	10,010.00	10,010.00	9,017.00	55,000.00	269,097.00
					2023	FISICO	20.00	19.00	19.00	19.00	19.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
						COSTEO S/	70,000.00	10,010.00	10,010.00	10,010.00	10,010.00	10,010.00	55,000.00	10,010.00	10,010.00	10,010.00	9,017.00	55,000.00	269,097.00
AOI00153900014	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00
						COSTEO S/	8,525.00	3,224.00	3,224.00	3,224.00	3,224.00	3,224.00	6,525.00	3,224.00	3,225.00	3,225.00	3,230.00	6,529.00	50,603.00
					2022	FISICO	845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00
						COSTEO S/	8,525.00	3,224.00	3,224.00	3,224.00	3,224.00	3,224.00	6,525.00	3,224.00	3,225.00	3,225.00	3,230.00	6,529.00	50,603.00
					2023	FISICO	845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00
						COSTEO S/	8,525.00	3,224.00	3,224.00	3,224.00	3,224.00	3,224.00	6,525.00	3,224.00	3,225.00	3,225.00	3,230.00	6,529.00	50,603.00
AOI00153900017	3331201 - EDA ACUOSA NO COMPLICADA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	215.00
						COSTEO S/	41,430.00	9,204.00	9,204.00	9,204.00	9,204.00	9,204.00	31,430.00	9,204.00	9,204.00	9,206.00	8,910.00	31,430.00	186,834.00
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	215.00
						COSTEO S/	41,430.00	9,204.00	9,204.00	9,204.00	9,204.00	9,204.00	31,430.00	9,204.00	9,204.00	9,206.00	8,910.00	31,430.00	186,834.00
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	215.00
						COSTEO S/	41,430.00	9,204.00	9,204.00	9,204.00	9,204.00	9,204.00	31,430.00	9,204.00	9,204.00	9,206.00	8,910.00	31,430.00	186,834.00
AOI00153900027	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	30,000.00	6,251.00	6,641.00	6,251.00	6,251.00	6,641.00	30,000.00	6,251.00	6,641.00	6,251.00	6,252.00	30,390.00	147,820.00
					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/	30,000.00	6,251.00	6,641.00	6,251.00	6,251.00	6,641.00	30,000.00	6,251.00	6,641.00	6,251.00	6,252.00	30,390.00	147,820.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	30,000.00	6,251.00	6,641.00	6,251.00	6,251.00	6,641.00	30,000.00	6,251.00	6,641.00	6,251.00	6,252.00	30,390.00	147,820.00
AOI00153900029	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060401 - CHOTA	GESTANTE SUPLEMENTADA	Muy Alta	2021	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
						COSTEO S/	80,100.00	7,223.00	6,973.00	6,973.00	6,923.00	6,923.00	40,050.00	6,923.00	6,923.00	6,923.00	6,923.00	40,050.00	222,907.00
					2022	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
						COSTEO S/	80,100.00	7,223.00	6,973.00	6,973.00	6,923.00	6,923.00	40,050.00	6,923.00	6,923.00	6,923.00	6,923.00	40,050.00	222,907.00
					2023	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
						COSTEO S/	80,100.00	7,223.00	6,973.00	6,973.00	6,923.00	6,923.00	40,050.00	6,923.00	6,923.00	6,923.00	6,923.00	40,050.00	222,907.00
AOI00153900034	3331501 - ANEMIA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	6.00	8.00	9.00	12.00	12.00	8.00	8.00	9.00	8.00	12.00	10.00	8.00	110.00
						COSTEO S/	40,000.00	6,795.00	6,795.00	6,795.00	6,795.00	6,795.00	30,000.00	6,795.00	6,795.00	6,795.00	6,794.00	30,000.00	161,154.00
					2022	FISICO	6.00	8.00	9.00	12.00	12.00	8.00	8.00	9.00	8.00	12.00	10.00	8.00	110.00
						COSTEO S/	40,000.00	6,795.00	6,795.00	6,795.00	6,795.00	6,795.00	30,000.00	6,795.00	6,795.00	6,795.00	6,794.00	30,000.00	161,154.00
					2023	FISICO	6.00	8.00	9.00	12.00	12.00	8.00	8.00	9.00	8.00	12.00	10.00	8.00	110.00
						COSTEO S/	40,000.00	6,795.00	6,795.00	6,795.00	6,795.00	6,795.00	30,000.00	6,795.00	6,795.00	6,795.00	6,794.00	30,000.00	161,154.00

AOI00153900126	3325402 - VACUNACION NIÑO = 1 AÑOS	060401 - CHOTA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	30,000.00	8,800.00	8,800.00	8,800.00	8,805.00	30,000.00	148,005.00
					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/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	30,000.00	8,800.00	8,800.00	8,800.00	8,805.00	30,000.00	148,005.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	30,000.00	8,800.00	8,800.00	8,800.00	8,805.00	30,000.00	148,005.00
AOI00153900127	3325403 - VACUNACION NIÑO = 4 AÑOS	060401 - CHOTA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900128	3325404 - VACUNACION NIÑO RECIEN NACIDO	060401 - CHOTA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00	0.00	0.00	0.00	0.00	1,550.00
						COSTEO S/	0.00	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	1,550.00	0.00	0.00	0.00	0.00	0.00	1,550.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00	0.00	0.00	0.00	0.00	1,550.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900133	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	060401 - CHOTA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	20,000.00	3,354.00	3,354.00	3,354.00	3,359.00	20,000.00	73,545.00
					2022	FISICO	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	20,000.00	3,354.00	3,354.00	3,354.00	3,359.00	20,000.00	73,545.00
					2023	FISICO	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	3,354.00	20,000.00	3,354.00	3,354.00	3,354.00	3,359.00	20,000.00	73,545.00
AOI00153900134	NIÑO CRED 2 AÑOS	060401 - CHOTA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	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	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900138	3325606 - NIÑO DE 06 A 35 MESES CON SUPLEMENTO DE HIERRO O MULTIMICRONUTRIENTES.	060401 - CHOTA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	50,576.00	4,403.00	4,403.00	4,403.00	4,403.00	4,403.00	40,000.00	4,403.00	4,403.00	4,403.00	4,410.00	40,000.00	170,210.00
					2022	FISICO	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	50,576.00	4,403.00	4,403.00	4,403.00	4,403.00	4,403.00	40,000.00	4,403.00	4,403.00	4,403.00	4,410.00	40,000.00	170,210.00
					2023	FISICO	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

						COSTEO S/	50,576.00	4,403.00	4,403.00	4,403.00	4,403.00	4,403.00	40,000.00	4,403.00	4,403.00	4,403.00	4,410.00	40,000.00	170,210.00
AOI00153900139	3331102 - FARINGOAMIGDALITIS AGUDA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	10.00	12.00	12.00	12.00	12.00	12.00	15.00	14.00	15.00	12.00	14.00	10.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	10.00	12.00	12.00	12.00	12.00	12.00	15.00	14.00	15.00	12.00	14.00	10.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	12.00	12.00	12.00	12.00	12.00	15.00	14.00	15.00	12.00	14.00	10.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900140	OTITIS MEDIA AGUDA (OMA)	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900141	SINUSITIS AGUDA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	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	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900142	3331203 - EDA DISENTERICA	060401 - CHOTA	CASO TRATADO	Muy Alta	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	80.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900143	EDA PERSISTENTE	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO S/	0.00	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	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900147	3331502 - SOB/ASMA	060401 - CHOTA	CASO TRATADO	Muy Alta	2021	FISICO	10.00	4.00	7.00	6.00	8.00	12.00	9.00	10.00	11.00	8.00	6.00	9.00	100.00
						COSTEO S/	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	10,000.00	1,358.00	1,359.00	1,359.00	1,359.00	10,000.00	33,589.00
					2022	FISICO	10.00	4.00	7.00	6.00	8.00	12.00	9.00	10.00	11.00	8.00	6.00	9.00	100.00

						COSTEO S/	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	10,000.00	1,358.00	1,359.00	1,359.00	1,359.00	10,000.00	33,589.00
					2023	FISICO	10.00	4.00	7.00	6.00	8.00	12.00	9.00	10.00	11.00	8.00	6.00	9.00	100.00
						COSTEO S/	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	1,359.00	10,000.00	1,358.00	1,359.00	1,359.00	1,359.00	10,000.00	33,589.00

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	
AOI00153900048	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060401 - CHOTA	PERSONA TRATADA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO S/	40,136.00	3,663.00	3,663.00	3,663.00	3,664.00	3,664.00	20,136.00	3,664.00	3,664.00	3,665.00	3,665.00	20,137.00	113,384.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO S/	40,136.00	3,663.00	3,663.00	3,663.00	3,664.00	3,664.00	20,136.00	3,664.00	3,664.00	3,665.00	3,665.00	20,137.00	113,384.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO S/	40,136.00	3,663.00	3,663.00	3,663.00	3,664.00	3,664.00	20,136.00	3,664.00	3,664.00	3,665.00	3,665.00	20,137.00	113,384.00
AOI00153900052	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	060401 - CHOTA	PERSONA DIAGNOSTICADA	Muy Alta	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/	80,000.00	7,748.00	7,749.00	10,790.00	7,749.00	7,749.00	47,000.00	7,749.00	7,749.00	7,749.00	7,749.00	47,000.00	246,781.00
					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/	80,000.00	7,748.00	7,749.00	10,790.00	7,749.00	7,749.00	47,000.00	7,749.00	7,749.00	7,749.00	7,749.00	47,000.00	246,781.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	80,000.00	7,748.00	7,749.00	10,790.00	7,749.00	7,749.00	47,000.00	7,749.00	7,749.00	7,749.00	7,749.00	47,000.00	246,781.00
AOI00153900055	4398201 - CANES VACUNADOS CONTRA LA RABIA	060401 - CHOTA	ANIMAL VACUNADO	Muy Alta	2021	FISICO	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/	50,000.00	12,285.00	12,285.00	12,285.00	12,285.00	12,285.00	40,000.00	12,285.00	12,285.00	15,531.00	12,286.00	40,000.00	243,812.00
					2022	FISICO	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/	50,000.00	12,285.00	12,285.00	12,285.00	12,285.00	12,285.00	40,000.00	12,285.00	12,285.00	15,531.00	12,286.00	40,000.00	243,812.00
					2023	FISICO	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/	50,000.00	12,285.00	12,285.00	12,285.00	12,285.00	12,285.00	40,000.00	12,285.00	12,285.00	15,531.00	12,286.00	40,000.00	243,812.00
AOI00153900070	4396301 - ATENCION DE CONTACTOS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	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	12.00
						COSTEO S/	30,000.00	2,869.00	2,869.00	3,298.00	2,869.00	2,869.00	20,429.00	2,870.00	2,870.00	3,299.00	2,870.00	20,430.00	97,542.00
					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	12.00
						COSTEO S/	30,000.00	2,869.00	2,869.00	3,298.00	2,869.00	2,869.00	20,429.00	2,870.00	2,870.00	3,299.00	2,870.00	20,430.00	97,542.00
					2023	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/	30,000.00	2,869.00	2,869.00	3,298.00	2,869.00	2,869.00	20,429.00	2,870.00	2,870.00	3,299.00	2,870.00	20,430.00	97,542.00
AOI00153900071	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060401 - CHOTA	PERSONA DIAGNOSTICADA	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	2.00
						COSTEO S/	60,000.00	3,885.00	5,385.00	4,135.00	3,885.00	3,885.00	20,000.00	3,885.00	3,885.00	3,885.00	3,886.00	20,000.00	136,716.00
					2022	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	2.00
						COSTEO S/	60,000.00	3,885.00	5,385.00	4,135.00	3,885.00	3,885.00	20,000.00	3,885.00	3,885.00	3,885.00	3,886.00	20,000.00	136,716.00
					2023	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	2.00
							60,000.00	3,885.00	5,385.00	4,135.00	3,885.00	3,885.00	20,000.00	3,885.00	3,885.00	3,885.00	3,886.00	20,000.00	136,716.00

						COSTEO S/													
AOI00153900072	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	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/	20,000.00	4,828.00	4,828.00	4,828.00	4,829.00	5,329.00	15,000.00	4,829.00	4,829.00	4,829.00	4,829.00	15,000.00	93,958.00
					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/	20,000.00	4,828.00	4,828.00	4,828.00	4,829.00	5,329.00	15,000.00	4,829.00	4,829.00	4,829.00	4,829.00	15,000.00	93,958.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	20,000.00	4,828.00	4,828.00	4,828.00	4,829.00	5,329.00	15,000.00	4,829.00	4,829.00	4,829.00	4,829.00	15,000.00	93,958.00
AOI00153900073	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	48.00	48.00	48.00	48.00	50.00	65.00	47.00	45.00	48.00	48.00	45.00	60.00	600.00
						COSTEO S/	574.00	574.00	574.00	574.00	574.00	574.00	10,000.00	575.00	575.00	575.00	575.00	10,000.00	25,744.00
					2022	FISICO	48.00	48.00	48.00	48.00	50.00	65.00	47.00	45.00	48.00	48.00	45.00	60.00	600.00
						COSTEO S/	574.00	574.00	574.00	574.00	574.00	574.00	10,000.00	575.00	575.00	575.00	575.00	10,000.00	25,744.00
					2023	FISICO	48.00	48.00	48.00	48.00	50.00	65.00	47.00	45.00	48.00	48.00	45.00	60.00	600.00
						COSTEO S/	574.00	574.00	574.00	574.00	574.00	574.00	10,000.00	575.00	575.00	575.00	575.00	10,000.00	25,744.00
AOI00153900074	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060401 - CHOTA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40,000.00	3,125.00	3,506.00	3,125.00	3,125.00	3,506.00	30,000.00	3,125.00	3,507.00	3,126.00	3,126.00	30,381.00	129,652.00
					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/	40,000.00	3,125.00	3,506.00	3,125.00	3,125.00	3,506.00	30,000.00	3,125.00	3,507.00	3,126.00	3,126.00	30,381.00	129,652.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	40,000.00	3,125.00	3,506.00	3,125.00	3,125.00	3,506.00	30,000.00	3,125.00	3,507.00	3,126.00	3,126.00	30,381.00	129,652.00
AOI00153900076	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060401 - CHOTA	CASO TRATADO	Muy Alta	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/	40,062.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	20,062.00	2,705.00	2,705.00	2,704.00	2,703.00	20,061.00	104,527.00
					2022	FISICO	100.00	150.00	158.00	100.00	100.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	1,318.00
						COSTEO S/	40,062.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	20,062.00	2,705.00	2,705.00	2,704.00	2,703.00	20,061.00	104,527.00
					2023	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/	40,062.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00	20,062.00	2,705.00	2,705.00	2,704.00	2,703.00	20,061.00	104,527.00
AOI00153900080	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	060401 - CHOTA	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	50.00	150.00	100.00	150.00	120.00	130.00	130.00	120.00	110.00	100.00	1,160.00
						COSTEO S/	10,050.00	1,507.00	1,507.00	1,508.00	1,508.00	1,508.00	5,050.00	1,508.00	1,508.00	1,508.00	1,508.00	5,050.00	33,720.00
					2022	FISICO	0.00	0.00	50.00	150.00	100.00	150.00	120.00	130.00	130.00	120.00	110.00	100.00	1,160.00
						COSTEO S/	10,050.00	1,507.00	1,507.00	1,508.00	1,508.00	1,508.00	5,050.00	1,508.00	1,508.00	1,508.00	1,508.00	5,050.00	33,720.00
					2023	FISICO	0.00	0.00	50.00	150.00	100.00	150.00	120.00	130.00	130.00	120.00	110.00	100.00	1,160.00
						COSTEO S/	10,050.00	1,507.00	1,507.00	1,508.00	1,508.00	1,508.00	5,050.00	1,508.00	1,508.00	1,508.00	1,508.00	5,050.00	33,720.00
AOI00153900206	DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	060401 - CHOTA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							0.00	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/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900207	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00153900208	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	060401 - CHOTA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	10.00	10.00	80.00	80.00	70.00	60.00	60.00	30.00	50.00	70.00	50.00	50.00	620.00
						COSTEO S/	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	1,068.00
					2022	FISICO	10.00	10.00	80.00	80.00	70.00	60.00	60.00	30.00	50.00	70.00	50.00	50.00	620.00
						COSTEO S/	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	1,068.00

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001654 - GOB. REG. CAJAMARCA - SALUD SAN IGNACIO

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE RED DE SALUD

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	
AOI00165400132	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060900 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	35,304.00
					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/	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	35,304.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	2,942.00	35,304.00

CENTRO DE COSTO: 03.01 - ÓRGANO 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	
AOI00165400138	ACCIONES DE CONTROL Y AUDITORIA	060900 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 DESARROLLO 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	
AOI00165401666	ELABORACIÓN, IMPLEMENTACIÓN Y EVALUACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN ESTRATÉGICA.	060900 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00
					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	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00

						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00
AOI00165401667	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,299.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,401.00
					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	12.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,299.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,401.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,299.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,401.00
AOI00165401668	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL, DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00
					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/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	1,282.00	15,384.00

CENTRO DE COSTO: 04.02 - OFICINA DE ASESORIA JURIDICA

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	
AOI00165400136	DIRIGIR, ORGANIZAR, CONTROLAR Y EVALUAR EL PROCESO DE ASESORAMIENTO LEGAL	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	461.00	461.00	461.00	461.00	461.00	461.00	465.00	461.00	461.00	461.00	461.00	461.00	5,536.00
					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/	461.00	461.00	461.00	461.00	461.00	461.00	465.00	461.00	461.00	461.00	461.00	461.00	5,536.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	461.00	461.00	461.00	461.00	461.00	461.00	465.00	461.00	461.00	461.00	461.00	461.00	5,536.00

CENTRO DE COSTO: 05.01.00 - OFICINA EJECUTIVA DE ADMINISTRACIÓN

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	
AOI00165401816	0073302 - COMUNICADORES, LIDERES DE OPINION, PERIODISTICA Y VOCEROS INFORMADOS	060900 -	PERSONA INFORMADA	Muy Alta	2021	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/	0.00	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	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	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	
AOI00165401811	GESTIÓN CONTABLE Y FINANCIERA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					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/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI00165401812	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	450,900.00
					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/	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	450,900.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	37,575.00	450,900.00
AOI00165401813	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES	060900 -	INFORME	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401814	DISTRIBUCIÓN DE LOS BIENES A LOS ESTABLECIMIENTOS DE SALUD	060900 -	INFORME	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401815	PAGO DE SERVICIOS BÁSICOS	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.01.03 - 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	
AOI00165400137	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,940.00	19,967,302.00
					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/	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,940.00	19,967,302.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,942.00	1,663,940.00	19,967,302.00
AOI00165400149	GESTIÓN DE RELACIONES HUMANAS Y SOCIALES	060901 - SAN IGNACIO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,047.00	51,045.00	612,542.00
					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/	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,047.00	51,045.00	612,542.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,045.00	51,047.00	51,045.00	612,542.00

CENTRO DE COSTO: 05.03 - UNIDAD 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	
AOI00165400139	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060900 -	PERSONA	Muy Alta	2021	FISICO	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
						COSTEO S/	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	985.00	11,875.00
					2022	FISICO	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
						COSTEO S/	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	985.00	11,875.00
					2023	FISICO	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
						COSTEO S/	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	985.00	11,875.00
AOI00165400140	OPTIMIZACIÓN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	060900 -	EXPEDIENTE TRAMITADO	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400150	SOCIALIZACIÓN, MONITOREO Y SEGUIMIENTO DE LOS INDICADORES ESTABLECIDOS EN EL CONVENIO ENTRE EL SIS, FISSAL Y GORE CAJAMARCA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/

CENTRO DE COSTO: 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	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/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,682.00	20,239.00
					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/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,682.00	20,239.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,682.00	20,239.00
AOI00165400135	FORTALECIMIENTO, MONITOREO Y SUPERVISION DEL SISTEMA DE VIGILANCIA EPIDEMIOLÓGICA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,681.00	20,238.00
					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/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,681.00	20,238.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,681.00	20,238.00

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	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.06 - 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	
AOI00165400143	GESTIÓN DE LOS COMITÉS LOCALES DE ADMINISTRACIÓN EN SALUD	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,975.00	671,722.00
					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/	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,975.00	671,722.00

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,977.00	55,975.00	671,722.00
AOI00165401583	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	875.00	11,875.00
					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	875.00	11,875.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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	875.00	11,875.00

CENTRO DE COSTO: 05.07 - OFICINA 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	
AOI00165400177	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060901 - SAN IGNACIO	CENTRO POBLADO	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400195	3326002 - MONITOREO DE PARAMETROS DE CAMPO ZONA URBANA	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	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
					2023	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
AOI00165400196	3326003 - MONITOREO DE PARAMETROS DE CAMPO ZONA RURAL	060900 -	CENTRO POBLADO	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400197	3326006 - ANALISIS DE PARAMETROS BACTERIOLOGICOS	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	21,048.00
						COSTEO S/	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,672.00	5,669.00	5,669.00	5,669.00	68,031.00
					2022	FISICO	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	21,048.00
						COSTEO S/	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,672.00	5,669.00	5,669.00	5,669.00	68,031.00
					2023	FISICO	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	1,754.00	21,048.00

						COSTEO S/	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	5,672.00	5,669.00	5,669.00	5,669.00	68,031.00
AOI00165400198	3326007 - ANALISIS DE PARAMETROS PARASITOLOGICOS	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,659.00
						COSTEO S/	0.00	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	1,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,659.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	1,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,659.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400199	3326008 - ANALISIS FISICO / QUIMICOS	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	26,448.00
						COSTEO S/	0.00	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	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	26,448.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	2,204.00	26,448.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400207	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	060900 -	CENTRO POBLADO	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401674	3326011 - ASISTENCIA TÉCNICA EN DESINFECCIÓN Y COLORACIÓN EN CENTROS POBLADOS DEL ÁMBITO RURAL CON SISTEMAS DE ABASTECIMIENTO DE AGUA PARA CONSUMO HUMANO	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	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	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	44.00	534.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401675	3330802 - ASISTENCIA TÉCNICA EN TRATAMIENTO DEL AGUA EN CENTROS POBLADOS SIN SISTEMAS DE ABASTECIMIENTO DE AGUA	060900 -	PERSONA CAPACITADA	Muy Alta	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	2.00
						COSTEO S/	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	2,676.00
					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	2.00
						COSTEO S/	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	2,676.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	2,676.00

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 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	

AOI00165401647	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165400144	MONITOREO CONFIABLE DE AGUA, AIRE Y SUELO A ENTIDADES PÚBLICAS, PRIVADAS Y POBLACIÓN	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	436.00	5,265.00
					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/	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	436.00	5,265.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	436.00	5,265.00
AOI00165400161	VIGILAR EL CONTROL SANITARIO DE ALIMENTOS Y BEBIDAS DE CONSUMO HUMANO	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.08 - OFICINA DE ESTADISTICA E INFORMATICA

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	
AOI00165400151	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060901 - SAN IGNACIO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401663	PRODUCCION Y DIFUSION DE INFORMACION ESTADISTICA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	366.00	366.00	366.00	366.00	366.00	366.00	366.00	368.00	366.00	366.00	366.00	366.00	4,394.00
					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/	366.00	366.00	366.00	366.00	366.00	366.00	366.00	368.00	366.00	366.00	366.00	366.00	4,394.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	366.00	366.00	366.00	366.00	366.00	366.00	366.00	368.00	366.00	366.00	366.00	366.00	4,394.00

CENTRO DE COSTO: 05.09 - 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	12	
AOI00165400157	GESTIÓN DE PROCESOS PARA LA ACREDITACIÓN Y MEJORA CONTINUA	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400158	GESTIÓN DEL RIESGO Y BUENAS PRÁCTICAS DE ATENCIÓN EN SEGURIDAD DEL PACIENTE	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400159	GESTIÓN DE LAS RELACIONES CON EL USUARIO Y PROTECCIÓN DE DERECHOS EN SALUD	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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: 05.10 - OFICINA DE ATENCION INTEGRAL

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	
AOI00165400502	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060900 -	INFORME	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400503	4427703 - EVALUACION DEL PROGRAMA SALUD	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	MATERNO NAONATAL					COSTEO S/													
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400504	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	060900 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,605.00	1,608.00	1,608.00	1,608.00	19,293.00
					2022	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,605.00	1,608.00	1,608.00	1,608.00	19,293.00
					2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,608.00	1,605.00	1,608.00	1,608.00	1,608.00	19,293.00
AOI00165401363	3330606 - OFTALMIA DEL RECIEN NACIDO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401665	3329404 - AMENAZA DE PARTO PREMATURO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165400163	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	060900 -	INFORME	Muy Alta	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/	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,962.00	4,960.00	4,960.00	59,522.00
					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/	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,962.00	4,960.00	4,960.00	59,522.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,962.00	4,960.00	4,960.00	59,522.00
AOI00165400164	3324408 - IMPLEMENTACION DE TECNOLOGIAS	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	1.00	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	0.00	0.00	0.00	0.00	0.00

						COSTEO S/													
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400165	3324702 - IMPLEMENTACION DE DOCUMENTOS TÉCNICOS NORMATIVOS	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400166	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060900 -	INFORME	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	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	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	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400167	4427603 - EVALUACION DEL PROGRAMA ARTICULADO NUTRICIONAL	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
AOI00165400168	4427604 - SUPERVISION DEL PROGRAMA ARTICULADO NUTRICIONAL	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,670.00	32,062.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,670.00	32,062.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,672.00	2,670.00	32,062.00
AOI00165400169	4427606 - EVALUACIÓN DE LOS EQUIPOS DE CADENA DE FRIO PARA VACUNA	060900 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400269	3325401 - VACUNACION NIÑO < 1 AÑO	060900 -	NIÑO PROTEGIDO	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
							0.00	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/														
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401361	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060900 -	SERVICIO	Muy Alta	2021	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401362	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060900 -	SERVICIO	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	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
					2022	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	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
					2023	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	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

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	
					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/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
AOI00165400794	4396601 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD	060900 -	PERSONA TRATADA	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
					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/	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,561.00	90,776.00
AOI00165401071	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060900 -	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,561.00	90,776.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,565.00	7,561.00	90,776.00
AOI00165401072	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	060900 -	INFORME	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					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
					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	2.00
							0.00	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/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401073	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	060900 -	INFORME	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401388	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060900 -	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401459	4396001 - ADOLESCENTES QUE RECIBEN ORIENTACIÓN/CONSEJERÍA SOBRE ITS/VIH	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401460	4396002 - ADOLESCENTES QUE RECIBEN ATENCIÓN PREVENTIVA EN ITS Y VIH	060900 -	PERSONA TAMIZADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401461	4396002 - ADOLESCENTES QUE RECIBEN ATENCIÓN PREVENTIVA EN ITS Y VIH	060900 -	PERSONA TAMIZADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401462	4396002 - ADOLESCENTES QUE RECIBEN ATENCIÓN	060900 -	PERSONA TAMIZADA	Muy Alta	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PREVENTIVA EN ITS Y VIH					COSTEO S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					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
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
						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
AOI00165401491	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	060900 -	VIVIENDAS	Muy Alta	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
						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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
						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
AOI00165401492	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	060900 -	VIVIENDAS	Muy Alta	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
						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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
						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
AOI00165401493	4398109 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS PROTEGIDAS CON TRATAMIENTO RESIDUAL	060900 -	VIVIENDAS	Muy Alta	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
						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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
						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
AOI00165401494	4398110 - VIVIENDAS EN AREAS DE TRANSMISION DE CHAGAS CON VIGILANCIA ENTOMOLOGICA	060900 -	VIVIENDAS	Muy Alta	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
						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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165401499	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060900 -	PERSONA INFORMADA	Muy Alta		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
					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
						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
					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

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401500	4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401501	4398702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401709	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	553.00	553.00	553.00	553.00	553.00	553.00	558.00	553.00	553.00	553.00	553.00	553.00	6,641.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	553.00	553.00	553.00	553.00	553.00	553.00	558.00	553.00	553.00	553.00	553.00	553.00	6,641.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	553.00	553.00	553.00	553.00	553.00	553.00	558.00	553.00	553.00	553.00	553.00	553.00	6,641.00
AOI00165401710	4397503 - EVALUACION PROGRAMA DE METAXENICAS Y ZOONOSIS	060900 -	INFORME	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	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
					2022	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	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
					2023	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	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
AOI00165401711	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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

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	

AOI00165401719	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
AOI00165401720	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	060900 -	INFORME	Muy Alta	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	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
					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	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
					2023	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	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
AOI00165401721	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	060900 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	643.00	646.00	646.00	7,749.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	643.00	646.00	646.00	7,749.00
					2023	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
						COSTEO S/	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	643.00	646.00	646.00	7,749.00

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	
AOI00165401522	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	060900 -	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	3.00
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	203.00	2,480.00
					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	3.00
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	203.00	2,480.00
					2023	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	3.00
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	203.00	2,480.00
AOI00165401769	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060900 -	INFORME	Muy Alta	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	6.00
						COSTEO S/	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	714.00	8,623.00
					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/	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	714.00	8,623.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	719.00	714.00	8,623.00

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	
AOI00165401782	0518501 -	060900	ESTABLECIMIENTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00

	ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	-	DE SALUD			COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
					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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
					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
AOI00165401511	5005139 - ASISTENCIA TECNICA Y CAPACITACION	060900 -	PERSONA	Muy Alta		FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
					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
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
					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
AOI00165401657	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	060900 -	INFORME	Muy Alta		FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
					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
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
						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
					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
AOI00165401512	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060900 -	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
					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
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165401508	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	060900 -	INFORME TECNICO	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
					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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
					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

					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401509	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060900 -	INFORME TECNICO	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	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
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	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
AOI00165401552	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060900 -	REPORTE	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	0.00	2.00
						COSTEO S/	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	381.00	377.00	4,528.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	381.00	377.00	4,528.00
					2023	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	2.00
						COSTEO S/	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	381.00	377.00	4,528.00
AOI00165401553	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060900 -	BRIGADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	14,477.00	0.00	0.00	0.00	0.00	0.00	0.00	14,477.00
					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/	0.00	0.00	0.00	0.00	0.00	14,477.00	0.00	0.00	0.00	0.00	0.00	0.00	14,477.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,477.00	0.00	0.00	0.00	0.00	0.00	0.00	14,477.00
AOI00165401554	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060900 -	PERSONA	Muy Alta	2021	FISICO	2.00	5.00	2.00	5.00	5.00	4.00	2.00	5.00	5.00	5.00	5.00	5.00	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	0.00
					2022	FISICO	2.00	5.00	2.00	5.00	5.00	4.00	2.00	5.00	5.00	5.00	5.00	5.00	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	0.00
					2023	FISICO	2.00	5.00	2.00	5.00	5.00	4.00	2.00	5.00	5.00	5.00	5.00	5.00	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	0.00
AOI00165401555	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060900 -	PERSONA	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	236.00	239.00	2,865.00
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	236.00	239.00	2,865.00
					2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	236.00	239.00	2,865.00
AOI00165401556	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	060900 -	INTERVENCION	Muy Alta	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/	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	74.00	910.00

					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/	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	74.00	910.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	74.00	910.00
AOI00165401557	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060900 -	UNIDAD IMPLEMENTADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	311.00	3,688.00
					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	1.00
						COSTEO S/	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	311.00	3,688.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	307.00	311.00	3,688.00
AOI00165401558	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060900 -	REPORTE	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/	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,706.00	44,483.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,706.00	44,483.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,707.00	3,706.00	44,483.00

CENTRO DE COSTO: 06.01.01 - MICRORED DE SALUD SAN IGNACIO

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	
AOI00165400505	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	708.00	708.00	708.00	8,500.00
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	667.00	667.00	667.00	8,000.00
					2022	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	708.00	708.00	708.00	8,500.00
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	667.00	667.00	667.00	8,000.00
					2023	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	708.00	708.00	708.00	8,500.00
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	667.00	667.00	667.00	8,000.00
AOI00165400506	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
						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
					2022	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
						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
					2023	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
						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
AOI00165400515	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060900 -	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	457.00	454.00	454.00	454.00	5,451.00
						COSTEO S/	781.00	781.00	781.00	781.00	781.00	781.00	781.00	784.00	781.00	781.00	781.00	781.00	9,375.00
					2022	FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	457.00	454.00	454.00	454.00	5,451.00

						COSTEO S/	781.00	781.00	781.00	781.00	781.00	781.00	781.00	784.00	781.00	781.00	781.00	781.00	9,375.00
						FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	457.00	454.00	454.00	454.00	5,451.00
					2023	COSTEO S/	781.00	781.00	781.00	781.00	781.00	781.00	781.00	784.00	781.00	781.00	781.00	781.00	9,375.00
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					2021	COSTEO S/	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,690.00	608,302.00
AOI00165400522	3317201 - ATENCION A LA GESTANTE	060900 -	GESTANTE CONTROLADA	Muy Alta		FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					2022	COSTEO S/	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,690.00	608,302.00
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					2023	COSTEO S/	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,692.00	50,690.00	608,302.00
						FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
					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
AOI00165400547	3317202 - VACUNA ANTITETANICA A LA GESTANTE	060900 -	GESTANTE PROTEGIDA	Muy Alta		FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
					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
						FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					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
AOI00165400548	3317203 - VISITA DOMICILIARIA	060900 -	GESTANTE CONTROLADA	Muy Alta		FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					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
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	182.00	2,183.00
					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
AOI00165400549	3317204 - EXAMENES DE LABORATORIO COMPLETO	060900 -	GESTANTE ATENDIDA	Muy Alta		FISICO	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	182.00	2,183.00
					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
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	182.00	2,183.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					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
AOI00165400550	3317205 - ECOGRAFIA OBSTETRICA	060900 -	GESTANTE ATENDIDA	Muy Alta		FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					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
						FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400551	3317206 - ATENCION ODONTOLOGICA DE LA	060900 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	111.00	109.00	109.00	1,310.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	GESTANTE					COSTEO S/													
					2022	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	111.00	109.00	109.00	1,310.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	111.00	109.00	109.00	1,310.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400552	3317209 - EVALUACION DEL BIENESTAR FETAL	060900 -	GESTANTE EXAMINADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400612	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	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	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400613	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	360.00	362.00	362.00	360.00	4,340.00
						COSTEO S/	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,181.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	14,161.00
					2022	FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	360.00	362.00	362.00	360.00	4,340.00
						COSTEO S/	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,181.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	14,161.00
					2023	FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	360.00	362.00	362.00	360.00	4,340.00
						COSTEO S/	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,181.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	14,161.00
AOI00165400614	3329107 - METODOS DE BARRERA	060900 -	PAREJA PROTEGIDA	Muy Alta	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	1,632.00
						COSTEO S/	0.00	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	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,632.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,632.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400615	3329108 - ANTICONCEPTIVO HORMONAL ORAL	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,004.00
						COSTEO S/	0.00	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	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,004.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,004.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165400616	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	43.00	43.00	520.00
						COSTEO S/	0.00	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	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	43.00	43.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	43.00	43.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400617	3329110 - METODOS DE ABSTINENCIA PERIODICA	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	43.00	49.00	49.00	49.00	49.00	582.00
						COSTEO S/	0.00	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	49.00	49.00	49.00	49.00	49.00	49.00	49.00	43.00	49.00	49.00	49.00	49.00	582.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	43.00	49.00	49.00	49.00	49.00	582.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400618	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	59.00	61.00	61.00	61.00	61.00	61.00	730.00
						COSTEO S/	0.00	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	61.00	61.00	61.00	61.00	61.00	61.00	59.00	61.00	61.00	61.00	61.00	61.00	730.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	59.00	61.00	61.00	61.00	61.00	61.00	730.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400619	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	92.00	1,115.00
						COSTEO S/	0.00	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	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	92.00	1,115.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	92.00	1,115.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400620	3329114 - CONDON FEMENINO	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400621	3329115 - IMPLANTE	060900 -	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	70.00	862.00
						COSTEO S/	0.00	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	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	70.00	862.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	70.00	862.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400622	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	060900 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400623	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	060900 -	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	0.00	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	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400659	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	951.00	951.00	951.00	951.00	951.00	951.00	951.00	952.00	951.00	951.00	951.00	951.00	11,413.00
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	208.00	204.00	204.00	204.00	2,452.00
					2022	FISICO	951.00	951.00	951.00	951.00	951.00	951.00	951.00	952.00	951.00	951.00	951.00	951.00	11,413.00
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	208.00	204.00	204.00	204.00	2,452.00
					2023	FISICO	951.00	951.00	951.00	951.00	951.00	951.00	951.00	952.00	951.00	951.00	951.00	951.00	11,413.00
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	208.00	204.00	204.00	204.00	2,452.00
AOI00165400660	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	517.00
						COSTEO S/	0.00	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	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	517.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	43.00	43.00	43.00	43.00	517.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400675	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400676	3329408 - HIPEREMESIS GRAVIDICA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400677	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	337.00
						COSTEO S/	0.00	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	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	337.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	337.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400678	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	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	0.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400679	3329418 - GESTANTE CON ANEMIA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	45.00	43.00	43.00	45.00	43.00	43.00	43.00	520.00
						COSTEO S/	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	883.00	10,607.00
					2022	FISICO	43.00	43.00	43.00	43.00	43.00	45.00	43.00	43.00	45.00	43.00	43.00	43.00	520.00
						COSTEO S/	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	883.00	10,607.00
					2023	FISICO	43.00	43.00	43.00	43.00	43.00	45.00	43.00	43.00	45.00	43.00	43.00	43.00	520.00
						COSTEO S/	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	884.00	883.00	10,607.00
AOI00165400684	3329501 - ATENCION DEL PARTO NORMAL	060900 -	PARTO NORMAL	Muy Alta	2021	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	135.00	135.00	1,622.00
						COSTEO S/	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,440.00	12,443.00	12,443.00	12,443.00	149,313.00
					2022	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	135.00	135.00	1,622.00
						COSTEO S/	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,440.00	12,443.00	12,443.00	12,443.00	149,313.00
					2023	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	135.00	135.00	1,622.00
						COSTEO S/	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,443.00	12,440.00	12,443.00	12,443.00	12,443.00	149,313.00
AOI00165400691	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	060900 -	PARTO COMPLICADO	Muy Alta	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	2.00
						COSTEO S/	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	396.00	391.00	391.00	391.00	4,697.00
					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	2.00
						COSTEO S/	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	396.00	391.00	391.00	391.00	4,697.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	396.00	391.00	391.00	391.00	4,697.00
AOI00165400692	3329801 - ATENCION DEL PUERPERIO	060900 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	1,987.00
							12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,238.00	12,243.00	12,243.00	146,911.00

						COSTEO S/													
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	1,987.00
						COSTEO S/	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,238.00	12,243.00	12,243.00	146,911.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	1,987.00
						COSTEO S/	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,243.00	12,238.00	12,243.00	12,243.00	146,911.00
AOI00165400705	3330402 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	060900 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	7.00	13.00	13.00	13.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	7.00	13.00	13.00	13.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	7.00	13.00	13.00	13.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400706	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060900 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	1,622.00
						COSTEO S/	0.00	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	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	1,622.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	135.00	135.00	1,622.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400720	3330503 - VISITA DOMICILIARIA	060900 -	VISITA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	166.00	166.00	1,987.00
						COSTEO S/	78.00	78.00	78.00	78.00	78.00	78.00	78.00	74.00	78.00	78.00	78.00	78.00	932.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	166.00	166.00	1,987.00
						COSTEO S/	78.00	78.00	78.00	78.00	78.00	78.00	78.00	74.00	78.00	78.00	78.00	78.00	932.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	161.00	166.00	166.00	166.00	166.00	1,987.00
						COSTEO S/	78.00	78.00	78.00	78.00	78.00	78.00	78.00	74.00	78.00	78.00	78.00	78.00	932.00
AOI00165400721	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	060900 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	148.00	1,798.00
						COSTEO S/	0.00	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	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	148.00	1,798.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	148.00	1,798.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400734	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165400735	3330602 - ASFIXIA DEL NACIMIENTO	060900 -	CASO TRATADO	Muy Alta	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	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
					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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400736	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	060900 -	CASO TRATADO	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400737	3330605 - BAJO PESO AL NACER Y PREMATURO	060901 - SAN IGNACIO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	98.00	98.00	98.00	98.00	98.00	98.00	101.00	98.00	98.00	98.00	98.00	98.00	1,179.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	98.00	98.00	98.00	98.00	98.00	98.00	101.00	98.00	98.00	98.00	98.00	98.00	1,179.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	98.00	98.00	98.00	98.00	98.00	98.00	101.00	98.00	98.00	98.00	98.00	98.00	1,179.00
AOI00165400739	3330609 - ONFALITIS	060900 -	CASO TRATADO	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400740	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400741	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	94.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	94.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	94.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400742	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060900 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	358.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,995.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	358.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,995.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	30.00	30.00	30.00	358.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,995.00
AOI00165400743	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	060900 -	PERSONA CAPACITADA	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	2.00	35.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401372	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	060900 -	FAMILIA	Muy Alta	2021	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	342.00	348.00	348.00	348.00	4,170.00
						COSTEO S/	0.00	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	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	342.00	348.00	348.00	348.00	4,170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	342.00	348.00	348.00	348.00	4,170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401373	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	060900 -	FAMILIA	Muy Alta	2021	FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	458.00	454.00	454.00	5,452.00
						COSTEO S/	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	457.00	462.00	462.00	462.00	5,539.00
					2022	FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	458.00	454.00	454.00	5,452.00
						COSTEO S/	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	457.00	462.00	462.00	462.00	5,539.00
					2023	FISICO	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	458.00	454.00	454.00	5,452.00
						COSTEO S/	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	457.00	462.00	462.00	462.00	5,539.00
AOI00165401628	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	060900 -	CASO TRATADO	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401660	3329203 - ATENCION PREGESTACIONAL	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	155.00
						COSTEO S/	0.00	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	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	155.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	155.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401661	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060900 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	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	300.00
						COSTEO S/	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,527.00	6,524.00	6,524.00	6,524.00	6,524.00	78,291.00
					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	300.00
						COSTEO S/	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,527.00	6,524.00	6,524.00	6,524.00	6,524.00	78,291.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,527.00	6,524.00	6,524.00	6,524.00	6,524.00	78,291.00
AOI00165401693	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401694	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060900 -	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	97.00	95.00	95.00	95.00	1,142.00
						COSTEO S/	0.00	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	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	97.00	95.00	95.00	95.00	1,142.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	97.00	95.00	95.00	95.00	1,142.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401695	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	060900 -	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
						COSTEO S/	0.00	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	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	182.00	182.00	182.00	182.00	2,183.00
						COSTEO S/	0.00	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.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	
AOI00165400178	3326002 - MONITOREO DE PARAMETROS DE CAMPO ZONA URBANA	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
							0.00	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/													
AOI00165400187	3326003 - MONITOREO DE PARAMETROS DE CAMPO ZONA RURAL	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	43.00	533.00
						COSTEO S/	0.00	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	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	43.00	533.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	50.00	44.00	44.00	44.00	43.00	533.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400193	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060900 -	CENTRO POBLADO	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	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	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400200	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	060900 -	CENTRO POBLADO	Muy Alta	2021	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400226	0073303 - POBLACION INFORMADA POR MEDIOS ALTERNATIVOS DE COMUNICACIÓN	060901 - SAN IGNACIO	PERSONA INFORMADA	Muy Alta	2021	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	81.00	81.00	970.00
						COSTEO S/	0.00	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	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	81.00	81.00	970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	81.00	81.00	970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400233	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO.	060901 - SAN IGNACIO	MUNICIPIO	Muy Alta	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	35.00
						COSTEO S/	0.00	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	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400235	3325102 - ACTORES SOCIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA	060900 -	PERSONA CAPACITADA	Muy Alta		FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	41.00	41.00	491.00
					2021	COSTEO S/	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	158.00	162.00	162.00	162.00	1,940.00
					2022	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	41.00	41.00	491.00
							162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	158.00	162.00	162.00	162.00	1,940.00

	EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES DEL DISTRITO					COSTEO S/													
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	41.00	41.00	491.00
						COSTEO S/	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	158.00	162.00	162.00	162.00	1,940.00
AOI00165400241	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060900 -	FAMILIA	Muy Alta	2021	FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,111.00	54,106.00	54,106.00	54,106.00	54,106.00	649,277.00
					2022	FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,111.00	54,106.00	54,106.00	54,106.00	54,106.00	649,277.00
					2023	FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,106.00	54,111.00	54,106.00	54,106.00	54,106.00	54,106.00	649,277.00
AOI00165400262	3325401 - VACUNACION NIÑO < 1 AÑO	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	189.00	189.00	189.00	189.00	189.00	189.00	189.00	195.00	189.00	189.00	189.00	189.00	2,274.00
						COSTEO S/	0.00	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	189.00	189.00	189.00	189.00	189.00	189.00	189.00	195.00	189.00	189.00	189.00	189.00	2,274.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	189.00	189.00	189.00	189.00	189.00	189.00	189.00	195.00	189.00	189.00	189.00	189.00	2,274.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400499	3341401 - PARASITOSIS INTESTINAL	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	47.00	47.00	47.00	47.00	566.00
						COSTEO S/	0.00	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	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	47.00	47.00	47.00	47.00	566.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	47.00	47.00	47.00	47.00	566.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401347	3325108 - PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	8.00	6.00	8.00	6.00	6.00	7.00	6.00	6.00	77.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	8.00	6.00	8.00	6.00	6.00	7.00	6.00	6.00	77.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	8.00	6.00	8.00	6.00	6.00	7.00	6.00	6.00	77.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401646	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060901 - SAN IGNACIO	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	369.00	371.00	371.00	371.00	4,450.00
					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	1,614.00	1,614.00	19,368.00
						COSTEO S/	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	369.00	371.00	371.00	371.00	4,450.00
					2023	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	369.00	371.00	371.00	371.00	4,450.00
AOI00165401677	3331501 - ANEMIA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	175.00	172.00	172.00	172.00	172.00	2,067.00
							0.00	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/													
					2022	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	175.00	172.00	172.00	172.00	172.00	2,067.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	175.00	172.00	172.00	172.00	172.00	2,067.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401678	3325109 - FAMILIAS CON NIÑOS (AS) MENORES DE 36 MESES Y GESTANTES QUE PARTICIPAN EN GRUPOS DE APOYO COMUNAL PARA PROMOVER CUIDADO INFANTIL, LME Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES	060900 -	FAMILIA	Muy Alta	2021	FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	0.00	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	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	372.00	372.00	372.00	372.00	4,458.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401680	3330802 - ASISTENCIA TÉCNICA EN TRATAMIENTO DEL AGUA EN CENTROS POBLADOS SIN SISTEMAS DE ABASTECIMIENTO DE AGUA	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	45.00	45.00	45.00	50.00	45.00	45.00	46.00	45.00	50.00	45.00	45.00	45.00	551.00
						COSTEO S/	0.00	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	45.00	45.00	45.00	50.00	45.00	45.00	46.00	45.00	50.00	45.00	45.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	45.00	45.00	50.00	45.00	45.00	46.00	45.00	50.00	45.00	45.00	45.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401681	3325107 - FAMILIAS CON NIÑOS MENORES DE 24 MESES RECIBEN CONSEJERÍA A TRAVÉS DE VISITA DOMICILIARIA	060900 -	FAMILIA	Muy Alta	2021	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	185.00	190.00	190.00	190.00	190.00	190.00	2,275.00
						COSTEO S/	0.00	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	190.00	190.00	190.00	190.00	190.00	190.00	185.00	190.00	190.00	190.00	190.00	190.00	2,275.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	185.00	190.00	190.00	190.00	190.00	190.00	2,275.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401682	3325402 - VACUNACION NIÑO = 1 AÑOS	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	204.00	207.00	207.00	207.00	207.00	2,481.00
						COSTEO S/	0.00	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	207.00	207.00	207.00	207.00	207.00	207.00	207.00	204.00	207.00	207.00	207.00	207.00	2,481.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	204.00	207.00	207.00	207.00	207.00	2,481.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401683	3325403 - VACUNACION NIÑO = 4 AÑOS	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	212.00	215.00	215.00	215.00	215.00	2,577.00
						COSTEO S/	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,603.00	51,602.00	51,602.00	51,602.00	619,225.00
					2022	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	212.00	215.00	215.00	215.00	215.00	2,577.00
						COSTEO S/	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,603.00	51,602.00	51,602.00	51,602.00	619,225.00
					2023	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	212.00	215.00	215.00	215.00	215.00	2,577.00
						COSTEO S/	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,602.00	51,603.00	51,602.00	51,602.00	51,602.00	619,225.00

AOI00165401684	3325405 - VACUNACION NIÑO = 2 AÑOS	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	208.00	205.00	205.00	2,463.00
						COSTEO S/	0.00	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	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	208.00	205.00	205.00	2,463.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	208.00	205.00	205.00	2,463.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401685	3325406 - VACUNACION NIÑO = 3 AÑOS	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	26.00	26.00	311.00
						COSTEO S/	0.00	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	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	26.00	26.00	311.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	26.00	26.00	311.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401686	3325407 - VACUNACION NIÑO DE MADRE VIH	060900 -	NIÑO PROTEGIDO	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	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
					2022	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	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
					2023	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	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
AOI00165401687	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	060900 -	CASO TRATADO	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	36.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401688	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	060900 -	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	187.00	192.00	192.00	192.00	2,299.00
						COSTEO S/	0.00	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	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	187.00	192.00	192.00	192.00	2,299.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	187.00	192.00	192.00	192.00	2,299.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401689	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	060900 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401690	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,625.00	77,623.00	77,623.00	77,623.00	931,478.00
					2022	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,625.00	77,623.00	77,623.00	77,623.00	931,478.00
					2023	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	607.00	608.00	608.00	608.00	7,295.00
						COSTEO S/	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,623.00	77,625.00	77,623.00	77,623.00	77,623.00	931,478.00
AOI00165401691	3325607 - DOSAJE DE HEMOGLOBINA	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	808.00	808.00	808.00	808.00	808.00	808.00	808.00	812.00	808.00	808.00	808.00	808.00	9,700.00
						COSTEO S/	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,893.00	12,897.00	12,897.00	154,760.00
					2022	FISICO	808.00	808.00	808.00	808.00	808.00	808.00	808.00	812.00	808.00	808.00	808.00	808.00	9,700.00
						COSTEO S/	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,893.00	12,897.00	12,897.00	154,760.00
					2023	FISICO	808.00	808.00	808.00	808.00	808.00	808.00	808.00	812.00	808.00	808.00	808.00	808.00	9,700.00
						COSTEO S/	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,897.00	12,893.00	12,897.00	12,897.00	154,760.00
AOI00165401692	3331502 - SOB/ASMA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	7.00	7.00	80.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	7.00	7.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	7.00	7.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401798	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,017.00	1,016.00	12,193.00
						COSTEO S/	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	23,220.00
					2022	FISICO	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,017.00	1,016.00	12,193.00
						COSTEO S/	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	23,220.00
					2023	FISICO	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,016.00	1,017.00	1,016.00	12,193.00
						COSTEO S/	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	1,935.00	23,220.00
AOI00165401799	3331102 - FARINGOAMIGDALITIS AGUDA	060900 -	CASO TRATADO	Muy Alta	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/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401800	3331103 - OTITIS MEDIA AGUDA (OMA)	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	105.00
						COSTEO S/	0.00	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	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	6.00	9.00	9.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401801	3331104 - SINUSITIS AGUDA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401802	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	22.00	22.00	266.00
						COSTEO S/	0.00	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	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	22.00	22.00	266.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	22.00	22.00	266.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401803	3331201 - EDA ACUOSA NO COMPLICADA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	205.00	2,482.00
						COSTEO S/	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	263.00	3,200.00
					2022	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	205.00	2,482.00
						COSTEO S/	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	263.00	3,200.00
					2023	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	205.00	2,482.00
						COSTEO S/	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	263.00	3,200.00
AOI00165401804	3331203 - EDA DISENTERICA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	76.00	80.00	80.00	956.00
						COSTEO S/	0.00	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	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	76.00	80.00	80.00	956.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	76.00	80.00	80.00	956.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401805	3331204 - EDA PERSISTENTE	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165401806	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	14.00	14.00	14.00	164.00
						COSTEO S/	0.00	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	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	14.00	14.00	14.00	164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	14.00	14.00	14.00	164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401807	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	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	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401808	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00	3.00	2.00	43.00
						COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00	3.00	2.00	43.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00	3.00	2.00	43.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401809	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060900 -	CASO TRATADO	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	1.00	23.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401810	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	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	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165400769	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	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	1,074.00	1,071.00	1,071.00	12,855.00
						COSTEO S/	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	469.00	464.00	464.00	464.00	5,573.00

	ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE				2022	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	1,074.00	1,071.00	1,071.00	12,855.00
						COSTEO S/	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	469.00	464.00	464.00	464.00	5,573.00
					2023	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	1,074.00	1,071.00	1,071.00	12,855.00
						COSTEO S/	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	469.00	464.00	464.00	464.00	5,573.00
AOI00165400770	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	49.00	45.00	45.00	45.00	544.00
						COSTEO S/	0.00	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	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	49.00	45.00	45.00	45.00	544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	49.00	45.00	45.00	45.00	544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400781	4396301 - ATENCION DE CONTACTOS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	109.00
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	50.00	52.00	622.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	109.00
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	50.00	52.00	622.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	109.00
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	50.00	52.00	622.00
AOI00165400782	4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	27.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400787	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060900 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	400.00	398.00	398.00	398.00	4,778.00
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	400.00	398.00	398.00	398.00	4,778.00
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	400.00	398.00	398.00	398.00	4,778.00
AOI00165400795	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	17.00	17.00	200.00
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	17.00	17.00	200.00
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	17.00	17.00	200.00

AOI00165400796	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	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
					2022	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
					2023	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
AOI00165400802	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400903	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	060900 -	FAMILIA	Muy Alta	2021	FISICO	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	529.00	534.00	534.00	6,403.00
						COSTEO S/	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	428.00	431.00	431.00	5,169.00
					2022	FISICO	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	529.00	534.00	534.00	6,403.00
						COSTEO S/	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	428.00	431.00	431.00	5,169.00
					2023	FISICO	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	529.00	534.00	534.00	6,403.00
						COSTEO S/	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	428.00	431.00	431.00	5,169.00
AOI00165400904	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.	060900 -	FAMILIA	Muy Alta	2021	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,187.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,187.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,187.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400905	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060900 -	COMUNIDAD	Muy Alta	2021	FISICO	1.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	17.00
						COSTEO S/	0.00	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	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400906	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES	060900 -	MUNICIPIO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	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	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	METAXÉNICAS Y ZOONOTICAS					S/													
AOI00165400907	4397705 - DOCENTES, DIRECTIVOS Y PADRES DE FAMILIA, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	060901 - SAN IGNACIO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	112.00	109.00	1,311.00
						COSTEO S/	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	234.00	240.00	240.00	240.00	2,874.00
					2022	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	112.00	109.00	1,311.00
						COSTEO S/	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	234.00	240.00	240.00	240.00	2,874.00
					2023	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	112.00	109.00	1,311.00
						COSTEO S/	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	234.00	240.00	240.00	240.00	2,874.00
AOI00165400908	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00
						COSTEO S/	0.00	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	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400909	4398114 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIO I	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	333.00	4,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	333.00	4,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	333.00	4,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400910	4398201 - CANES VACUNADOS CONTRA LA RABIA	060900 -	ANIMAL VACUNADO	Muy Alta	2021	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,343.00	1,347.00	16,160.00
						COSTEO S/	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,428.00	2,429.00	29,147.00
					2022	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,343.00	1,347.00	16,160.00
						COSTEO S/	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,428.00	2,429.00	29,147.00
					2023	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,343.00	1,347.00	16,160.00
						COSTEO S/	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,429.00	2,428.00	2,429.00	29,147.00
AOI00165400911	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	060900 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,251.00	1,252.00	1,252.00	1,252.00	15,023.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	348.00	352.00	352.00	352.00	4,220.00
					2022	FISICO	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,251.00	1,252.00	1,252.00	1,252.00	15,023.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	348.00	352.00	352.00	352.00	4,220.00
					2023	FISICO	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,251.00	1,252.00	1,252.00	1,252.00	15,023.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	348.00	352.00	352.00	352.00	4,220.00
AOI00165400912	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	060900 -	PERSONA TRATADA	Muy Alta	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	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	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	0.00	0.00	0.00	0.00	0.00

						COSTEO S/													
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400913	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	060900 -	PERSONA TRATADA	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400914	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	060900 -	PERSONA DIAGNOSTICADA	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	51.00	634.00
						COSTEO S/	0.00	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	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	51.00	634.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	51.00	634.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400915	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	44.00	530.00
						COSTEO S/	0.00	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	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	44.00	530.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	46.00	44.00	530.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400916	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	97.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	97.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	97.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400917	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	060900 -	PERSONA TRATADA	Muy Alta	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	6.00
						COSTEO S/	0.00	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	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400918	4398308 - DETECCION Y DIAGNOSTICO DE CASOS	060900 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	630.00	626.00	626.00	626.00	626.00	626.00	7,516.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	DE BARTONELOSIS					COSTEO S/													
					2022	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	630.00	626.00	626.00	626.00	626.00	626.00	7,516.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	626.00	626.00	626.00	626.00	626.00	626.00	630.00	626.00	626.00	626.00	626.00	626.00	7,516.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400919	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	145.00
						COSTEO S/	0.00	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	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400920	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	060900 -	PERSONA TRATADA	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	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400921	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	060900 -	PERSONA TRATADA	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	0.00	44.00
						COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400922	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	060900 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	43.00	560.00
						COSTEO S/	0.00	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	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	43.00	560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	43.00	560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400923	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	4.00	114.00
						COSTEO S/	0.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	4.00	114.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	4.00	114.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165400924	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	51.00	645.00
						COSTEO S/	0.00	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	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	51.00	645.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	51.00	645.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400925	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	060900 -	MUESTRA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	12.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	229.00	2,792.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	12.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	229.00	2,792.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	12.00	7.00	7.00	7.00	7.00	89.00
						COSTEO S/	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	229.00	2,792.00
AOI00165400926	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400927	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	060900 -	PERSONA TRATADA	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	0.00	22.00
						COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165400928	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	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	0.00
AOI00165400929	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401389	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060900 -	FAMILIA	Muy Alta	2021	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	315.00	312.00	312.00	312.00	312.00	3,747.00
						COSTEO S/	567.00	567.00	567.00	567.00	567.00	567.00	567.00	567.00	563.00	567.00	567.00	567.00	6,800.00
					2022	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	315.00	312.00	312.00	312.00	312.00	3,747.00
						COSTEO S/	567.00	567.00	567.00	567.00	567.00	567.00	567.00	567.00	563.00	567.00	567.00	567.00	6,800.00
					2023	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	315.00	312.00	312.00	312.00	312.00	3,747.00
						COSTEO S/	567.00	567.00	567.00	567.00	567.00	567.00	567.00	567.00	563.00	567.00	567.00	567.00	6,800.00
AOI00165401390	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	060900 -	FAMILIA	Muy Alta	2021	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	313.00	318.00	313.00	313.00	313.00	313.00	3,761.00
						COSTEO S/	0.00	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	313.00	313.00	313.00	313.00	313.00	313.00	313.00	318.00	313.00	313.00	313.00	313.00	3,761.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	313.00	318.00	313.00	313.00	313.00	313.00	3,761.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401405	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060900 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	457.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	442.00	442.00	5,300.00
					2022	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	457.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	442.00	442.00	5,300.00
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	457.00
						COSTEO S/	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	442.00	438.00	442.00	442.00	5,300.00
AOI00165401406	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060900 -	COMUNIDAD	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	133.00
						COSTEO S/	0.00	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	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	133.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	133.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401407	4395205 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN DISTRITOS/ PROVINCIAS PRIORIZADOS.	060900 -	MUNICIPIO	Muy Alta	2021	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/	0.00	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	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401414	4395601 - HOGARES DE AFECTADOS CON TB MDR RECIBEN INTERVENCION PARA MEJORA DE VIVIENDA	060900 -	VIVIENDAS	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00
					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/	0.00	0.00	0.00	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	223.00	0.00	0.00	0.00	0.00	0.00	0.00	223.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2021	COSTEO S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
AOI00165401415	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060900 -	TRABAJADOR PROTEGIDO	Muy Alta		FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2022	COSTEO S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2023	COSTEO S/	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	58.00	58.00	58.00	700.00
						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	1,069.00	1,071.00	1,071.00	12,850.00
					2021	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	2,621.00
AOI00165401424	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060900 -	PERSONA INFORMADA	Muy Alta		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	1,069.00	1,071.00	1,071.00	12,850.00
					2022	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	2,621.00
						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	1,069.00	1,071.00	1,071.00	12,850.00
					2023	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	2,621.00
						FISICO	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	4,601.00
					2021	COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	79.00	0.00	1,079.00
AOI00165401441	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	060900 -	PERSONA INFORMADA	Muy Alta		FISICO	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	4,601.00
					2022	COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	79.00	0.00	1,079.00
						FISICO	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	4,601.00
					2023	COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	79.00	0.00	1,079.00
						FISICO	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	383.00	383.00	4,601.00
					2021	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	218.00	2,621.00
AOI00165401442	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	060901 - SAN IGNACIO	PERSONA TAMIZADA	Muy Alta		FISICO	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	383.00	383.00	4,601.00
					2022	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	218.00	2,621.00
						FISICO	383.00	383.00	383.00	383.00	383.00	383.00	388.00	383.00	383.00	383.00	383.00	383.00	4,601.00
					2023	COSTEO S/	218.00	218.00	218.00	218.00	218.00	218.00	218.00	223.00	218.00	218.00	218.00	218.00	2,621.00
						FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
					2021	COSTEO S/	271.00	271.00	271.00	271.00	271.00	271.00	271.00	265.00	271.00	271.00	271.00	271.00	3,246.00
AOI00165401453	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	060901 - SAN IGNACIO	PERSONA INFORMADA	Muy Alta		FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
					2022	COSTEO S/	271.00	271.00	271.00	271.00	271.00	271.00	271.00	265.00	271.00	271.00	271.00	271.00	3,246.00
						FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
					2023	COSTEO S/	271.00	271.00	271.00	271.00	271.00	271.00	271.00	265.00	271.00	271.00	271.00	271.00	3,246.00
AOI00165401454	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	162.00	1,977.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ATENCIÓN PREVENTIVA EN VIH/ITS					COSTEO S/													
					2022	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	162.00	1,977.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	162.00	1,977.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401465	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	2.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401476	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	060900 -	GESTANTE ATENDIDA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401477	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060900 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	212.00	208.00	208.00	2,500.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	212.00	208.00	208.00	2,500.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	212.00	208.00	208.00	2,500.00
AOI00165401484	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	349.00	4,221.00
					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	1,614.00	1,614.00	19,368.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	349.00	4,221.00
					2023	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	349.00	4,221.00
AOI00165401629	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	801.00	9,634.00
						COSTEO S/	0.00	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	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	801.00	9,634.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	801.00	9,634.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165401636	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	060900 -	NIÑO ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
AOI00165401696	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	060900 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401697	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	2.00	0.00	15.00
						COSTEO S/	0.00	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	2.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	2.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	2.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401698	4396504 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	060900 -	PERSONA TRATADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401699	4396509 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)	060900 -	PERSONA TRATADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401700	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	060900 -	PERSONA TRATADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401702	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	060900 -	PERSONA ATENDIDA	Muy Alta	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/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	98.00	104.00	104.00	104.00	1,242.00
					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/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	98.00	104.00	104.00	104.00	1,242.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	98.00	104.00	104.00	104.00	1,242.00
AOI00165401703	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	060900 -	PERSONA ATENDIDA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401704	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	060900 -	NIÑO ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401705	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	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	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401706	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,067.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	12,749.00
						COSTEO S/	0.00	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	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,067.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	12,749.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	1,067.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00	12,749.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401707	4396102 - POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	32.00	450.00
						COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	740.00	8,902.00
					2022	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	32.00	450.00

						COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	740.00	8,902.00
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	32.00	450.00
					2023	COSTEO S/	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	740.00	8,902.00
AOI00165401708	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	060900 -	GESTANTE ATENDIDA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401712	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	4,524.00
						COSTEO S/	0.00	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	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	4,524.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	4,524.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401713	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	524.00	524.00	524.00	524.00	524.00	524.00	528.00	524.00	524.00	524.00	524.00	524.00	6,292.00
						COSTEO S/	0.00	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	524.00	524.00	524.00	524.00	524.00	524.00	528.00	524.00	524.00	524.00	524.00	524.00	6,292.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	524.00	524.00	524.00	524.00	524.00	524.00	528.00	524.00	524.00	524.00	524.00	524.00	6,292.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401714	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	84.00	90.00	90.00	90.00	90.00	1,074.00
						COSTEO S/	0.00	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	90.00	90.00	90.00	90.00	90.00	90.00	90.00	84.00	90.00	90.00	90.00	90.00	1,074.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	84.00	90.00	90.00	90.00	90.00	1,074.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401715	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	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
AOI00165401716	4398109 - VIVIENDAS EN AREAS DE TRANSMISION DE	060900 -	VIVIENDAS	Muy Alta	2021	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	199.00	205.00	205.00	205.00	2,454.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	BARTONELOSIS Y/O LEISHMANIOSIS PROTEGIDAS CON TRATAMIENTO RESIDUAL					COSTEO S/														
						FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	199.00	205.00	205.00	205.00	2,454.00
					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
						FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	199.00	205.00	205.00	205.00	2,454.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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	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
						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	2.00
AOI00165401717	4398110 - VIVIENDAS EN AREAS DE TRANSMISION DE CHAGAS CON VIGILANCIA ENTOMOLOGICA	060900 -	VIVIENDAS	Muy Alta	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
						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	2.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	10,620.00
					2021	COSTEO S/	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,755.00	42,754.00	42,754.00	42,754.00	42,754.00	513,049.00
						FISICO	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	10,620.00
AOI00165401718	4398115 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIOS II Y III	060900 -	VIVIENDAS	Muy Alta	2022	COSTEO S/	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,755.00	42,754.00	42,754.00	42,754.00	42,754.00	513,049.00
						FISICO	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	10,620.00
					2023	COSTEO S/	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,754.00	42,755.00	42,754.00	42,754.00	42,754.00	42,754.00	513,049.00
						FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
					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
						FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
AOI00165401796	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	060900 -	PERSONA INFORMADA	Muy Alta	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
						FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
						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
AOI00165401797	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	060900 -	PERSONA TRATADA	Muy Alta	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
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00165401302	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060900 -	PERSONA TAMIZADA	Muy Alta		FISICO	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	8,544.00
					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
						FISICO	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	8,544.00
					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

					2023	FISICO	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	712.00	8,544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401722	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	176.00	2,156.00
						COSTEO S/	636.00	636.00	636.00	636.00	636.00	636.00	636.00	640.00	636.00	636.00	636.00	636.00	7,636.00
					2022	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	176.00	2,156.00
						COSTEO S/	636.00	636.00	636.00	636.00	636.00	636.00	636.00	640.00	636.00	636.00	636.00	636.00	7,636.00
					2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	176.00	2,156.00
						COSTEO S/	636.00	636.00	636.00	636.00	636.00	636.00	636.00	640.00	636.00	636.00	636.00	636.00	7,636.00
AOI00165401723	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,034.00	12,452.00
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	335.00	335.00	4,024.00
					2022	FISICO	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,034.00	12,452.00
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	335.00	335.00	4,024.00
					2023	FISICO	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,038.00	1,034.00	12,452.00
						COSTEO S/	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	335.00	335.00	4,024.00
AOI00165401724	5001501 - PERSONAS DE 12 Y 17 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	329.00	328.00	328.00	3,937.00
						COSTEO S/	0.00	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	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	329.00	328.00	328.00	3,937.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	329.00	328.00	328.00	3,937.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401725	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	533.00	537.00	537.00	6,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	533.00	537.00	537.00	6,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	537.00	533.00	537.00	537.00	6,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401726	5001503 - PERSONAS DE 30 A 39 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	315.00	315.00	315.00	315.00	315.00	315.00	320.00	315.00	315.00	315.00	315.00	315.00	3,785.00
						COSTEO S/	0.00	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	315.00	315.00	315.00	315.00	315.00	315.00	320.00	315.00	315.00	315.00	315.00	315.00	3,785.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	315.00	315.00	315.00	315.00	315.00	315.00	320.00	315.00	315.00	315.00	315.00	315.00	3,785.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401727	5001504 - PERSONAS DE 5 A 11 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	283.00	286.00	286.00	286.00	3,429.00
						COSTEO S/	0.00	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	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	283.00	286.00	286.00	286.00	3,429.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	283.00	286.00	286.00	286.00	3,429.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401728	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	243.00	243.00	2,914.00
						COSTEO S/	0.00	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	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	243.00	243.00	2,914.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	243.00	243.00	2,914.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401729	5001506 - POBLACION QUE ACCEDE A LABORATORIOS CLINICOS QUE CUENTAN CON PROGRAMA DE EVALUACION DE CALIDAD PARA EL DIAGNOSTICO Y CONTROL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES	060900 -	EVALUACION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	2.00	2.00	2.00	2.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	2.00	2.00	2.00	2.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401730	5001507 - PERSONAS DE 40 A 59 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	415.00	5,002.00
						COSTEO S/	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,486.00	1,484.00	1,484.00	1,484.00	17,810.00
					2022	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	415.00	5,002.00
						COSTEO S/	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,486.00	1,484.00	1,484.00	1,484.00	17,810.00
					2023	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	415.00	5,002.00
						COSTEO S/	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,486.00	1,484.00	1,484.00	1,484.00	17,810.00
AOI00165401731	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	74.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	74.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	74.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401732	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	23.00	309.00
						COSTEO S/	0.00	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	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	23.00	309.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	23.00	309.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165401733	5001604 - PACIENTE HIPERTENSO DE NO ALTO RIESGO CONTROLADO	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	31.00	35.00	416.00
						COSTEO S/	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	90.00	87.00	87.00	1,047.00
					2022	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	31.00	35.00	416.00
						COSTEO S/	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	90.00	87.00	87.00	1,047.00
					2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	31.00	35.00	416.00
						COSTEO S/	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	90.00	87.00	87.00	1,047.00
AOI00165401734	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	14.00	9.00	9.00	9.00	113.00
						COSTEO S/	0.00	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	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	14.00	9.00	9.00	9.00	113.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	14.00	9.00	9.00	9.00	113.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401735	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	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	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	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401736	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	060900 -	PERSONA CONTROLADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	115.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	2,095.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	115.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	2,095.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	115.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	2,095.00
AOI00165401737	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	33,216.00
					2022	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	33,216.00
					2023	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	2,768.00	33,216.00
AOI00165401738	0068002 - EXAMEN ESTOMATOLOGICO	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	0.00	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	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00165401739	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	0.00	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	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	565.00	6,791.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401740	5000601 - APLICACION DE SELLANTES	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	122.00	117.00	117.00	117.00	1,409.00
						COSTEO S/	0.00	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	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	122.00	117.00	117.00	117.00	1,409.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	122.00	117.00	117.00	117.00	1,409.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401741	5000602 - APLICACION DE FLUOR BARNIZ	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	476.00	480.00	480.00	480.00	5,756.00
						COSTEO S/	0.00	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	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	476.00	480.00	480.00	480.00	5,756.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	476.00	480.00	480.00	480.00	5,756.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401742	5000603 - APLICACION DEL FLUOR GEL	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	323.00	320.00	320.00	3,843.00
						COSTEO S/	0.00	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	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	323.00	320.00	320.00	3,843.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	323.00	320.00	320.00	3,843.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401743	5000606 - PROFILAXIS DENTAL	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	560.00	564.00	6,764.00
						COSTEO S/	0.00	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	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	560.00	564.00	6,764.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	560.00	564.00	6,764.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401744	0068101 - RASPAJE DENTAL	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	50.00	655.00
						COSTEO S/	0.00	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	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	50.00	655.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	50.00	655.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401745	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	32.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401746	5000702 - CONSULTA ESTOMATOLOGICA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	127.00	126.00	1,513.00
						COSTEO S/	0.00	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	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	127.00	126.00	1,513.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	127.00	126.00	1,513.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401747	5000703 - EXODONCIA SIMPLE	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	0.00	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	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401748	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	151.00	157.00	157.00	1,878.00
						COSTEO S/	0.00	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	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	151.00	157.00	157.00	1,878.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	151.00	157.00	157.00	1,878.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401749	5000705 - RESTAURACIONES DENTALES CON RESINA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	160.00	1,953.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	175.00	2,095.00
					2022	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	160.00	1,953.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	175.00	2,095.00
					2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	160.00	1,953.00
						COSTEO S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	175.00	175.00	175.00	2,095.00
AOI00165401750	5000804 - REHABILITACION PROTESICA	060900 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	52.00
						COSTEO	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	613.00	611.00	7,334.00

						S/													
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	52.00
						COSTEO S/	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	613.00	611.00	7,334.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	4.00	4.00	4.00	4.00	52.00
						COSTEO S/	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	613.00	611.00	7,334.00
AOI00165401751	0081301 - TAMIZAJE DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401752	0081302 - CONSEJERÍA INTEGRAL EN SALUD OCULAR Y GLAUCOMA	060900 -	PERSONA INFORMADA	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	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
					2022	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	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
					2023	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	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
AOI00165401753	0081303 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE GLAUCOMA EN EL PRIMER NIVEL DE ATENCIÓN	060900 -	PERSONA REFERIDA	Muy Alta	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	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	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	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401754	0081305 - EVALUACIÓN DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060900 -	PERSONA EVALUADA	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	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
					2022	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	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
					2023	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	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
AOI00165401755	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABETICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00165401756	0086601 - DETECCIÓN DE PERSONA CON ENFERMEDADES EXTERNAS DEL OJO	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401757	0086602 - DIAGNÓSTICO DE ENFERMEDADES EXTERNAS DEL OJO	060900 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401758	0086603 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - ENFERMEDADES EXTERNAS DEL OJO	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401759	0086604 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO EN EL PRIMER NIVEL DE ATENCIÓN	060900 -	PERSONA REFERIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401760	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	0.00	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	1,614.00	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	1,614.00	1,614.00	19,368.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401761	4398702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00
						COSTEO S/	0.00	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	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	79.00	970.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401762	4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	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	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401763	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060900 -	FAMILIA	Muy Alta	2021	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	459.00	465.00	5,574.00
						COSTEO S/	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	435.00	430.00	5,165.00
					2022	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	459.00	465.00	5,574.00
						COSTEO S/	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	435.00	430.00	5,165.00
					2023	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	459.00	465.00	5,574.00
						COSTEO S/	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	435.00	430.00	5,165.00
AOI00165401764	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	060900 -	PERSONA CAPACITADA	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	2.00	35.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401765	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	060900 -	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	214.00	212.00	2,546.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	214.00	212.00	2,546.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	214.00	212.00	2,546.00
AOI00165401766	4398804 - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401767	4399702 - TOMA DE MUESTRAS PARA DOSAJE DE METALES PESADOS, PERSONAS EXPUESTAS A FUENTES CONTAMINANTES	060900 -	MUESTRAS TOMADAS	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTEO S/													
					2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401768	4399703 - PERSONAS EXPUESTAS A METALES PESADOS CON PRUEBA DE LABORATORIO CONFIRMADO POR EL INS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
						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
					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
AOI00165401526	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	060901 - SAN IGNACIO	PERSONA TRATADA	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
					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
AOI00165401528	5005199 - INTERVENCIONES COMUNITARIAS PARA LA RECUPERACION EMOCIONAL DE POBLACIONES VICTIMAS DE VIOLENCIA POLITICA	060901 - SAN IGNACIO	COMUNIDAD	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	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	21.00	24.00	24.00	24.00	285.00
					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
AOI00165401529	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060900 -	PERSONA ATENDIDA	Muy Alta	2022	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	21.00	24.00	24.00	24.00	285.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	21.00	24.00	24.00	24.00	285.00
						COSTEO S/	0.00	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	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,062.00	6,061.00	6,061.00	6,061.00	72,733.00
					2021	COSTEO S/	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,008.00	3,011.00	36,129.00
AOI00165401653	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	060900 -	PERSONA TAMIZADA	Muy Alta	2022	FISICO	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,062.00	6,061.00	6,061.00	6,061.00	72,733.00
						COSTEO S/	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,008.00	3,011.00	36,129.00
					2023	FISICO	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,061.00	6,062.00	6,061.00	6,061.00	6,061.00	72,733.00
						COSTEO S/	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,008.00	3,011.00	36,129.00

AOI00165401654	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	12.00	16.00	188.00
						COSTEO S/	0.00	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	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	12.00	16.00	188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	12.00	16.00	188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401770	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	479.00	478.00	478.00	5,737.00
						COSTEO S/	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,275.00	39,311.00
					2022	FISICO	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	479.00	478.00	478.00	5,737.00
						COSTEO S/	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,275.00	39,311.00
					2023	FISICO	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	478.00	479.00	478.00	478.00	5,737.00
						COSTEO S/	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	3,275.00	39,311.00
AOI00165401771	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	280.00	275.00	275.00	275.00	3,305.00
						COSTEO S/	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,006.00	1,002.00	1,002.00	12,028.00
					2022	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	280.00	275.00	275.00	275.00	3,305.00
						COSTEO S/	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,006.00	1,002.00	1,002.00	12,028.00
					2023	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	280.00	275.00	275.00	275.00	3,305.00
						COSTEO S/	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,006.00	1,002.00	1,002.00	12,028.00
AOI00165401772	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	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	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401773	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,483.00	17,818.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,483.00	17,818.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	28.00	358.00
						COSTEO S/	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,483.00	17,818.00
AOI00165401774	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060900 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	136.00	134.00	134.00	134.00	134.00	1,610.00
						COSTEO S/	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	389.00	395.00	395.00	4,734.00
					2022	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	136.00	134.00	134.00	134.00	134.00	1,610.00
						COSTEO S/	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	389.00	395.00	395.00	4,734.00

					2023	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	136.00	134.00	134.00	134.00	134.00	1,610.00
						COSTEO S/	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	389.00	395.00	395.00	4,734.00
AOI00165401775	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060900 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	720.00	716.00	716.00	716.00	8,596.00
						COSTEO S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	260.00	3,109.00
					2022	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	720.00	716.00	716.00	716.00	8,596.00
						COSTEO S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	260.00	3,109.00
					2023	FISICO	716.00	716.00	716.00	716.00	716.00	716.00	716.00	716.00	720.00	716.00	716.00	716.00	8,596.00
						COSTEO S/	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	260.00	3,109.00
AOI00165401776	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	264.00	259.00	3,113.00
						COSTEO S/	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00	38.00	38.00	38.00	38.00	458.00
					2022	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	264.00	259.00	3,113.00
						COSTEO S/	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00	38.00	38.00	38.00	38.00	458.00
					2023	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	264.00	259.00	3,113.00
						COSTEO S/	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00	38.00	38.00	38.00	38.00	458.00
AOI00165401777	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	1,331.00
						COSTEO S/	0.00	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	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	1,331.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	1,331.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401778	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	223.00	222.00	2,665.00
						COSTEO S/	0.00	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	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	223.00	222.00	2,665.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	222.00	223.00	222.00	2,665.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401779	0081801 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
					2022	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	14.00	14.00	14.00	170.00
						COSTEO S/	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
AOI00165401784	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	445.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	AFECTADOS POR MALTRATO INFANTIL				2022	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	445.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	445.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401785	5006283 - MUJERES Y HOMBRES VÍCTIMAS DE VIOLENCIA SEXUAL, FÍSICA O PSICOLÓGICA RECIBEN TERAPIAS PSICOLÓGICAS ESPECIALIZADAS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	0.00	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.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	
AOI00165401546	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	72.00	930.00
						COSTEO S/	0.00	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	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	72.00	930.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	72.00	930.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401547	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	78.00	82.00	980.00
						COSTEO S/	0.00	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	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	78.00	82.00	980.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	78.00	82.00	980.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401612	0070601 - FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE	060901 - SAN IGNACIO	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401614	0070603 - AGENTES COMUNITARIOS DE SALUD REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	34.00	31.00	31.00	375.00
						COSTEO S/	0.00	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	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	34.00	31.00	31.00	375.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	34.00	31.00	31.00	375.00
							0.00	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/													
AOI00165401615	0070604 - LIDERES ADOLESCENTES PROMUEVEN LA SALUD MENTAL EN SU COMUNIDAD	060900 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	61.00	59.00	59.00	59.00	59.00	710.00
						COSTEO S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	70.00	70.00	70.00	845.00
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	61.00	59.00	59.00	59.00	59.00	710.00
						COSTEO S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	70.00	70.00	70.00	845.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	61.00	59.00	59.00	59.00	59.00	710.00
						COSTEO S/	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	70.00	70.00	70.00	845.00
AOI00165401655	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	65.00	791.00
						COSTEO S/	0.00	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	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	65.00	791.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	65.00	791.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401783	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	060900 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	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	2,156.00	2,159.00	2,159.00	25,905.00
						COSTEO S/	0.00	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	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	2,156.00	2,159.00	2,159.00	25,905.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	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	2,156.00	2,159.00	2,159.00	25,905.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401786	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO S/	0.00	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	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401787	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	8.00	94.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	8.00	94.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	8.00	8.00	94.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401788	0070620 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS	060900 -	PERSONA TRATADA	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	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
					2022	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	2.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	CONDICIONES ECONÓMICAS					COSTEO S/													
						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	2.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401789	0070621 - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401790	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	060900 -	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401791	5005197 - REHABILITACION PSICOSOCIAL	060900 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO S/	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401792	0070625 - ACOMPAÑAMIENTO PSICOSOCIAL A VÍCTIMAS DE VIOLENCIA POLÍTICA	060900 -	COMUNIDAD	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401793	0070626 - RECONSTRUCCIÓN DE LA IDENTIDAD COLECTIVA	060900 -	COMUNIDAD	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	7.00	7.00	7.00	7.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00165401794	5005199 - FORTALECIMIENTO DE	060900 -	COMUNIDAD	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	REDES DE APOYO PSICOSOCIAL					COSTEO 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
					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
AOI00165401795	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	060900 -	PERSONA TRATADA	Muy Alta		FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
					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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	42.00	38.00	38.00	38.00	38.00	460.00
					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
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	42.00	38.00	38.00	38.00	38.00	460.00
AOI00165401648	5002825 - ATENCION DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS DE ATENCION AMBULATORIA	060900 -	ATENCION	Muy Alta	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
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	42.00	38.00	38.00	38.00	38.00	460.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,188.00
					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
						FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,188.00
AOI00165401649	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	060900 -	ATENCION	Muy Alta	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
						FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,188.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	746.00	743.00	743.00	8,919.00
					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
						FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	746.00	743.00	743.00	8,919.00
AOI00165401651	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	060900 -	ATENCION	Muy Alta	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
						FISICO	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	743.00	746.00	743.00	743.00	8,919.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	520.00
AOI00165401780	5005898 - ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS	060900 -	PERSONA	Muy Alta	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
					2022	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	520.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	EMERGENCIAS Y URGENCIAS MÉDICAS					COSTEO S/													
						FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	47.00	43.00	43.00	520.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	37.00	39.00	39.00	39.00	466.00
					2021	COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	228.00	2,747.00
AOI00165401781	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	060900 -	ATENCION	Muy Alta		FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	37.00	39.00	39.00	39.00	466.00
					2022	COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	228.00	2,747.00
						FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	37.00	39.00	39.00	39.00	466.00
					2023	COSTEO S/	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	228.00	2,747.00

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	
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					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
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
AOI00165401513	5005153 - CERTIFICACION DE DISCAPACIDAD	060900 -	PERSONA ATENDIDA	Muy Alta	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
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					2021	COSTEO S/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	45.00	41.00	41.00	41.00	41.00	496.00
	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
AOI00165401514		060900 -	PERSONA CAPACITADA	Muy Alta	2022	COSTEO S/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	45.00	41.00	41.00	41.00	41.00	496.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					2023	COSTEO S/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	45.00	41.00	41.00	41.00	41.00	496.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					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
	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
AOI00165401563		060900 -	FAMILIA	Muy Alta	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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					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
AOI00165401576	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	060900 -	PERSONA CAPACITADA	Muy Alta		FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
					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
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	58.00
							0.00	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/
COSTEO TOTAL AÑO 2021 S/	26,546,931.00
COSTEO TOTAL AÑO 2022 S/	26,546,931.00
COSTEO TOTAL AÑO 2023 S/	26,546,931.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001662 - GOB. REG. CAJAMARCA - SALUD HUALGAYOC - BAMBAMARCA

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE RED DE SALUD

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	
AOI00166200101	ACCIONES DE ASESORAMIENTO DE ALTA DIRECCIÓN	060700 -	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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 - ÓRGANO DE ASESORÍA

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	
AOI00166200108	ASESORAR A LAS DISTINTAS UNIDADES ORGÁNICAS EN TRAMITACIÓN Y FORMULACIÓN DE CASOS CON RELEVANCIA JURÍDICA	060701 - BAMBAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200109	ELABORAR, EVALUAR Y EMITIR OPINIÓN TÉCNICA PARA LA SUSCRIPCIÓN DE CONVENIOS INTERINSTITUCIONALES Y DE COOPERACIÓN TÉCNICA INTERNACIONAL	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	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 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	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	060700 -	ADOLESCENTE ATENDIDA	Muy Alta	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200039	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	060700 -	PERSONA ATENDIDA	Muy Alta	2021	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/	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	22,967.00	551,208.00
					2022	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/	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	551,208.00
					2023	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/	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	45,934.00	551,208.00
AOI00166200040	3329404 - AMENAZA DE PARTO PREMATURO	060700 -	CASO TRATADO	Muy Alta	2021	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/	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	502,125.00
					2022	FISICO	40.00	40.00	45.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	47.00	571.00
						COSTEO S/	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	502,125.00
					2023	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/	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	41,843.75	502,125.00
AOI00166200043	3329501 - ATENCION DEL PARTO NORMAL	060700 -	PARTO NORMAL	Muy Alta	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/	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	446,805.00
					2022	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/	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	446,805.00
					2023	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/	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	38,483.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	36,983.75	446,805.00
AOI00166200046	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	060700 -	PARTO COMPLICADO	Muy Alta	2021	FISICO	8.00	8.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
						COSTEO S/	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.59	21,705.59	21,705.59	21,705.59	260,467.00
					2022	FISICO	8.00	8.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
						COSTEO S/	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.59	21,705.59	21,705.59	21,705.59	260,467.00
					2023	FISICO	8.00	8.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
						COSTEO S/	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.58	21,705.59	21,705.59	21,705.59	21,705.59	260,467.00
AOI00166200047	3329701 - CESAREA	060700 -	CESAREA	Muy Alta	2021	FISICO	24.00	24.00	24.00	30.00	24.00	24.00	24.00	24.00	24.00	29.00	24.00	24.00	299.00
						COSTEO S/	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.17	28,527.18	28,527.18	28,527.18	28,527.17	342,326.00
					2022	FISICO	24.00	24.00	24.00	30.00	24.00	24.00	24.00	24.00	24.00	29.00	24.00	24.00	299.00
						COSTEO S/	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.17	28,527.18	28,527.18	28,527.18	28,527.17	342,326.00
					2023	FISICO	24.00	24.00	24.00	30.00	24.00	24.00	24.00	24.00	24.00	29.00	24.00	24.00	299.00
						COSTEO S/	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.16	28,527.17	28,527.18	28,527.18	28,527.18	28,527.17	342,326.00
AOI00166200049	3329801 - ATENCION DEL PUERPERIO	060700 -	ATENCION PUERPERAL	Muy Alta	2021	FISICO	133.00	133.00	133.00	133.00	133.00	134.00	133.00	134.00	134.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	0.00	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	133.00	133.00	133.00	133.00	133.00	134.00	133.00	134.00	134.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	133.00	133.00	133.00	133.00	133.00	134.00	133.00	134.00	134.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200050	3329901 - ENDOMETRITIS PUERPERAL	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	6.00	6.00	6.00	70.00
						COSTEO S/	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.09	20,098.09	20,098.09	20,098.09	241,177.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	6.00	6.00	6.00	70.00
						COSTEO S/	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.09	20,098.09	20,098.09	20,098.09	241,177.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	6.00	6.00	6.00	70.00
						COSTEO S/	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.08	20,098.09	20,098.09	20,098.09	20,098.09	241,177.00
AOI00166200052	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	060700 -	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	30.00	355.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	30.00	355.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	25.00	30.00	355.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00166200056	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	060700 -	RECIEN NACIDO ATENDIDO	Muy Alta	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/	19,099.42	18,599.42	18,599.42	18,599.42	18,599.42	18,599.42	19,099.42	18,599.42	18,599.41	18,599.41	18,599.41	19,099.41	224,693.00
					2022	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/	19,099.42	18,599.42	18,599.42	18,599.42	18,599.42	18,599.42	19,099.42	18,599.42	18,599.41	18,599.41	18,599.41	19,099.41	224,693.00
					2023	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/	19,099.42	18,599.42	18,599.42	18,599.42	18,599.42	18,599.42	19,099.42	18,599.42	18,599.41	18,599.41	18,599.41	19,099.41	224,693.00
AOI00166200057	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	8.00	8.00	8.00	12.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	105.00
						COSTEO S/	0.00	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	8.00	8.00	8.00	12.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	8.00	8.00	8.00	12.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200059	3328701 - DESARROLLO DE NORMAS Y GUIAS TECNICAS CON ADECUACION CULTURAL	060700 -	NORMA	Muy Alta	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/	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.34	1,583.34	1,583.34	1,583.34	19,000.00
					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	1.00
						COSTEO S/	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.34	1,583.34	1,583.34	1,583.34	19,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.34	1,583.34	1,583.34	1,583.34	19,000.00

AOI00166200060	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	060700 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	893.00	893.00	894.00	893.00	893.00	893.00	894.00	893.00	893.00	893.00	893.00	894.00	10,719.00
						COSTEO S/	1,198.33	1,198.33	1,198.33	1,198.33	1,198.33	1,198.33	1,198.33	1,198.34	1,198.34	1,198.33	1,198.34	1,198.34	28,760.00
					2022	FISICO	893.00	893.00	894.00	893.00	893.00	893.00	894.00	893.00	893.00	893.00	893.00	894.00	10,719.00
						COSTEO S/	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.67	2,396.68	2,396.67	2,396.68	2,396.68	28,760.00
					2023	FISICO	893.00	893.00	894.00	893.00	893.00	893.00	894.00	893.00	893.00	893.00	893.00	894.00	10,719.00
						COSTEO S/	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.66	2,396.67	2,396.68	2,396.67	2,396.68	2,396.68	28,760.00
AOI00166200061	3317201 - ATENCION A LA GESTANTE	060700 -	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	133.00	133.00	133.00	134.00	133.00	134.00	133.00	134.00	133.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.18	38,646.18	38,646.18	38,646.18	463,754.00
					2022	FISICO	133.00	133.00	133.00	134.00	133.00	134.00	133.00	134.00	133.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.18	38,646.18	38,646.18	38,646.18	463,754.00
					2023	FISICO	133.00	133.00	133.00	134.00	133.00	134.00	133.00	134.00	133.00	133.00	133.00	133.00	1,599.00
						COSTEO S/	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.16	38,646.18	38,646.18	38,646.18	38,646.18	463,754.00
AOI00166200081	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	060700 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,946.00	2,946.00	2,946.00	35,343.00
					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/	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,946.00	2,946.00	2,946.00	35,343.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,945.00	2,946.00	2,946.00	2,946.00	35,343.00
AOI00166200082	3329101 - AQV MASCULINO	060700 -	PAREJA PROTEGIDA	Muy Alta	2021	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	2,500.00
						COSTEO S/	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.84	17,453.84	17,453.84	17,453.84	209,446.00
					2022	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	2,500.00
						COSTEO S/	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.84	17,453.84	17,453.84	17,453.84	209,446.00
					2023	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	2,500.00
						COSTEO S/	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.83	17,453.84	17,453.84	17,453.84	17,453.84	209,446.00
AOI00166200083	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	060700 -	DOCENTE CAPACITADO	Muy Alta	2021	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	15.00
						COSTEO S/	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.34	2,008.34	2,008.34	2,008.34	24,100.00
					2022	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	15.00
						COSTEO S/	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.34	2,008.34	2,008.34	2,008.34	24,100.00
					2023	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	15.00
						COSTEO S/	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.33	2,008.34	2,008.34	2,008.34	2,008.34	24,100.00
AOI00166200084	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	060700 -	FAMILIA	Muy Alta	2021	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/	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	23,604.00
					2022	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/	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	23,604.00
					2023	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	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	23,604.00

	DURANTE LA VISITA DOMICILIAR	S/

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	
AOI00166200085	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	060700 -	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	1.00	4.00
						COSTEO S/	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.34	640.34	640.34	640.34	7,684.00
					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/	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.34	640.34	640.34	640.34	7,684.00
					2023	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/	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.33	640.34	640.34	640.34	640.34	7,684.00

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	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	060700 -	SERVICIO	Muy Alta	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	200.00
						COSTEO S/	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	108,708.00
					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	200.00
						COSTEO S/	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	108,708.00
					2023	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/	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	108,708.00
AOI00166200002	4427602 - MONITOREO DEL PROGRAMA ARTICULADO NUTRICIONAL	060700 -	INFORME	Muy Alta	2021	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/	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	257,943.00
					2022	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/	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	257,943.00
					2023	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/	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	21,495.25	257,943.00
AOI00166200003	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	060700 -	CENTRO POBLADO	Muy Alta	2021	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/	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.49	91,277.00
					2022	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/	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.49	91,277.00
					2023	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/	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.41	7,606.49	91,277.00
AOI00166200005	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	060700 -	PERSONA INFORMADA	Muy Alta	2021	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	2,189.00	19,703.00
						COSTEO S/	0.00	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	2,190.00	2,190.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	2,189.00	19,703.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	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	2,189.00	19,703.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200007	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	060700 -	FAMILIA	Muy Alta	2021	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	498.00	498.00	5,966.00
						COSTEO S/	20,478.00	20,494.00	20,494.00	20,494.00	20,494.00	20,494.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	245,906.00
					2022	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	498.00	498.00	5,966.00
						COSTEO S/	20,478.00	20,494.00	20,494.00	20,494.00	20,494.00	20,494.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	245,906.00
					2023	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	498.00	498.00	5,966.00
						COSTEO S/	20,478.00	20,494.00	20,494.00	20,494.00	20,494.00	20,494.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	20,493.00	245,906.00
AOI00166200008	3325401 - VACUNACION NIÑO < 1 AÑO	060700 -	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	485.00	485.00	5,810.00
						COSTEO S/	116,746.25	118,442.25	118,442.25	118,583.00	118,442.25	118,442.25	113,767.75	118,442.25	118,583.00	118,614.00	118,614.00	113,767.75	1,410,887.00
					2022	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	485.00	485.00	5,810.00
						COSTEO S/	116,746.25	118,442.25	118,442.25	118,583.00	118,442.25	118,442.25	113,767.75	118,442.25	118,583.00	118,614.00	118,614.00	113,767.75	1,410,887.00
					2023	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	485.00	485.00	5,810.00
						COSTEO S/	116,746.25	118,442.25	118,442.25	118,583.00	118,442.25	118,442.25	113,767.75	118,442.25	118,583.00	118,614.00	118,614.00	113,767.75	1,410,887.00
AOI00166200009	3325501 - NIÑO CRED < 1 AÑO	060700 -	NIÑO CONTROLADO	Muy Alta	2021	FISICO	363.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	4,367.00
						COSTEO S/	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,593.33	117,588.33	117,588.34	117,588.34	117,588.34	117,593.34	1,411,070.00
					2022	FISICO	363.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	4,367.00
						COSTEO S/	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,593.33	117,588.33	117,588.34	117,588.34	117,588.34	117,593.34	1,411,070.00
					2023	FISICO	363.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	364.00	4,367.00
						COSTEO S/	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,588.33	117,593.33	117,588.33	117,588.34	117,588.34	117,588.34	117,593.34	1,411,070.00
AOI00166200010	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	060700 -	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	2,989.00
						COSTEO S/	14,944.34	14,944.33	14,944.33	14,944.33	14,944.34	14,944.33	14,944.34	14,944.33	14,945.33	14,945.33	14,945.34	14,945.33	179,336.00
					2022	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	2,989.00
						COSTEO S/	14,944.34	14,944.33	14,944.33	14,944.33	14,944.34	14,944.33	14,944.34	14,944.33	14,945.33	14,945.33	14,945.34	14,945.33	179,336.00
					2023	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	2,989.00
						COSTEO S/	14,944.34	14,944.33	14,944.33	14,944.33	14,944.34	14,944.33	14,944.34	14,944.33	14,945.33	14,945.33	14,945.34	14,945.33	179,336.00
AOI00166200011	3331101 - INFECCIÓN RESPIRATORIA AGUDA (IRA) NO COMPLICADA	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	481.00	5,783.00
						COSTEO S/	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	1,351,713.00
					2022	FISICO	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	481.00	5,783.00
						COSTEO S/	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	1,351,713.00
					2023	FISICO	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	481.00	5,783.00
						COSTEO S/	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	112,642.75	1,351,713.00
AOI00166200012	3331201 - EDA ACUOSA NO COMPLICADA	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	189.00	189.00	189.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	2,259.00
						COSTEO S/	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.33	35,747.33	35,747.34	428,968.00

					2022	FISICO	189.00	189.00	189.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	2,259.00
						COSTEO S/	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.33	35,747.33	35,747.34	428,968.00
					2023	FISICO	189.00	189.00	189.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	2,259.00
						COSTEO S/	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.34	35,747.33	35,747.33	35,747.33	35,747.33	35,747.34	428,968.00
AOI00166200013	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	114.00
						COSTEO S/	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.08	30,044.08	30,044.09	360,529.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	114.00
						COSTEO S/	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.08	30,044.08	30,044.09	360,529.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	114.00
						COSTEO S/	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.09	30,044.08	30,044.08	30,044.08	30,044.08	30,044.09	360,529.00
AOI00166200014	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	060700 -	CASO TRATADO	Muy Alta	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	2.00
						COSTEO S/	30,571.67	30,571.66	30,571.67	30,571.66	30,571.67	30,571.67	30,571.67	30,571.67	30,571.66	30,571.66	30,571.67	30,571.67	366,860.00
					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	2.00
						COSTEO S/	30,571.67	30,571.66	30,571.67	30,571.66	30,571.67	30,571.67	30,571.67	30,571.67	30,571.66	30,571.66	30,571.67	30,571.67	366,860.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	30,571.67	30,571.66	30,571.67	30,571.66	30,571.67	30,571.67	30,571.67	30,571.67	30,571.66	30,571.66	30,571.67	30,571.67	366,860.00
AOI00166200015	3331503 - DOSAJE DE HEMOGLOBINA PARA CONTROL	060700 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	137.00	137.00	137.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,635.00
						COSTEO S/	2,777.41	2,777.41	2,777.41	2,777.41	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	33,329.00
					2022	FISICO	137.00	137.00	137.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,635.00
						COSTEO S/	2,777.41	2,777.41	2,777.41	2,777.41	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	33,329.00
					2023	FISICO	137.00	137.00	137.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	1,635.00
						COSTEO S/	2,777.41	2,777.41	2,777.41	2,777.41	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	2,777.42	33,329.00
AOI00166200016	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	060700 -	GESTANTE SUPLEMENTADA	Muy Alta	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	1,599.00
						COSTEO S/	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.84	51,763.84	51,763.84	51,763.84	621,166.00
					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/	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.84	51,763.84	51,763.84	51,763.84	621,166.00
					2023	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/	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.83	51,763.84	51,763.84	51,763.84	51,763.84	621,166.00
AOI00166200017	3341401 - 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	686.00
						COSTEO S/	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	110,532.00
					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	686.00
						COSTEO S/	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	110,532.00
					2023	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	686.00
						COSTEO S/	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00	110,532.00

AOI00166200124	VACUNACIÓN NIÑO = 1 AÑOS	060701 - BAMBAMARCA	NIÑO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	060700 -	FAMILIA	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/	40.00	26.00	36.00	40.00	26.00	30.00	26.00	40.00	26.00	40.00	30.00	40.00	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	1.00	12.00
						COSTEO S/	40.00	26.00	36.00	40.00	26.00	30.00	26.00	40.00	26.00	40.00	30.00	40.00	400.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40.00	26.00	36.00	40.00	26.00	30.00	26.00	40.00	26.00	40.00	30.00	40.00	400.00
AOI00166200022	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	060700 -	PERSONA INFORMADA	Muy Alta	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/	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,190.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	25,730.00
					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/	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,190.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	25,730.00
					2023	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/	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	2,190.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	25,730.00
AOI00166200023	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	060700 -	VIVIENDAS	Muy Alta	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/	6,276.66	6,276.66	6,276.66	6,276.66	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	75,320.00
					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/	6,276.66	6,276.66	6,276.66	6,276.66	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	75,320.00
					2023	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/	6,276.66	6,276.66	6,276.66	6,276.66	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	6,276.67	75,320.00
AOI00166200024	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	060700 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	575.00	6,955.00
						COSTEO S/	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	14,988.00
					2022	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	575.00	6,955.00
						COSTEO S/	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	14,988.00
					2023	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	575.00	6,955.00
						COSTEO S/	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	14,988.00
AOI00166200026	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	060700 -	PERSONA ATENDIDA	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/	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	101,079.00

					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	101,079.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	8,423.25	101,079.00
AOI00166200029	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	060700 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200035	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	060700 -	PERSONA TRATADA	Muy Alta	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/	19,989.41	19,989.41	19,989.41	19,989.41	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	239,873.00
					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/	19,989.41	19,989.41	19,989.41	19,989.41	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	239,873.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	19,989.41	19,989.41	19,989.41	19,989.41	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	19,989.42	239,873.00
AOI00166200036	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	060700 -	TRABAJADOR PROTEGIDO	Muy Alta	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	200.00
						COSTEO S/	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.16	8,708.16	8,708.16	8,708.16	104,498.00
					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	200.00
						COSTEO S/	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.16	8,708.16	8,708.16	8,708.16	104,498.00
					2023	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/	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.17	8,708.16	8,708.16	8,708.16	8,708.16	104,498.00
AOI00166200041	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	060700 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,268.00
						COSTEO S/	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.41	5,774.41	5,774.41	5,774.41	69,293.00
					2022	FISICO	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,268.00
						COSTEO S/	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.41	5,774.41	5,774.41	5,774.41	69,293.00
					2023	FISICO	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,268.00
						COSTEO S/	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.42	5,774.41	5,774.41	5,774.41	5,774.41	69,293.00
AOI00166200042	4398201 - CANES VACUNADOS CONTRA LA RABIA	060700 -	ANIMAL VACUNADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	6,800.00	0.00	0.00	13,600.00
						COSTEO S/	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.93	6,712.93	6,712.93	6,712.93	80,555.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	6,800.00	0.00	0.00	13,600.00
						COSTEO S/	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.93	6,712.93	6,712.93	6,712.93	80,555.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	6,800.00	0.00	0.00	13,600.00
						COSTEO S/	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.91	6,712.93	6,712.93	6,712.93	6,712.93	80,555.00

AOI00166200044	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	060700 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	41.00	501.00
						COSTEO S/	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.09	4,354.09	4,354.09	4,354.09	52,249.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	41.00	501.00
						COSTEO S/	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.09	4,354.09	4,354.09	4,354.09	52,249.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	41.00	501.00
						COSTEO S/	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.08	4,354.09	4,354.09	4,354.09	4,354.09	52,249.00
AOI00166200045	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	413.00	4,945.00
						COSTEO S/	0.00	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	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	413.00	4,945.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	413.00	4,945.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200051	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	060700 -	PERSONA TAMIZADA	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	0.00	33.00
						COSTEO S/	12,743.66	12,743.66	12,743.66	12,743.66	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	152,924.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	33.00
						COSTEO S/	12,743.66	12,743.66	12,743.66	12,743.66	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	152,924.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	33.00
						COSTEO S/	12,743.66	12,743.66	12,743.66	12,743.66	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	12,743.67	152,924.00
AOI00166200053	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	060700 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200054	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	060700 -	GESTANTE ATENDIDA	Muy Alta	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	2.00
						COSTEO S/	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	68,469.00
					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	2.00
						COSTEO S/	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	68,469.00
					2023	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	2.00
						COSTEO S/	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	5,705.75	68,469.00
AOI00166200055	4396301 - ATENCION DE CONTACTOS	060700 -	PERSONA ATENDIDA	Muy Alta	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	218.00
						COSTEO S/	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
AOI00166200086	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	060700 -	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	1.00	4.00
						COSTEO S/	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.34	1,058.34	1,058.34	1,058.34	12,700.00
					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/	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.34	1,058.34	1,058.34	1,058.34	12,700.00
					2023	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/	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.33	1,058.34	1,058.34	1,058.34	1,058.34	12,700.00
AOI00166200087	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	060700 -	COMUNIDAD	Muy Alta	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	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200088	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	060700 -	PERSONA TRATADA	Muy Alta	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	92.00
						COSTEO S/	0.00	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	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	92.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	92.00
						COSTEO S/	0.00	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.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	
AOI00166200018	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	060700 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	159.00	159.00	159.00	159.00	1,900.00
						COSTEO S/	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.59	79.59	79.59	79.59	955.00
					2022	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	159.00	159.00	159.00	159.00	1,900.00
						COSTEO S/	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.59	79.59	79.59	79.59	955.00
					2023	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	159.00	159.00	159.00	159.00	1,900.00
						COSTEO S/	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.58	79.59	79.59	79.59	79.59	955.00
AOI00166200019	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	060700 -	PERSONA ATENDIDA	Muy Alta	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	840.00
						COSTEO S/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200020	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O	060700 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	HIPERGLICEMICA EN PACIENTES DIABETICOS					S/													
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200027	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	060700 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	695.00	695.00	695.00	695.00	695.00	695.00	700.00	695.00	695.00	700.00	695.00	695.00	8,350.00
						COSTEO S/	20,527.16	20,527.16	20,527.16	20,527.16	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	246,326.00
					2022	FISICO	695.00	695.00	695.00	695.00	695.00	695.00	700.00	695.00	695.00	700.00	695.00	695.00	8,350.00
						COSTEO S/	20,527.16	20,527.16	20,527.16	20,527.16	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	246,326.00
					2023	FISICO	695.00	695.00	695.00	695.00	695.00	695.00	700.00	695.00	695.00	700.00	695.00	695.00	8,350.00
						COSTEO S/	20,527.16	20,527.16	20,527.16	20,527.16	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	20,527.17	246,326.00
AOI00166200028	5001501 - PERSONAS DE 12 Y 17 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	060700 -	PERSONA EVALUADA	Muy Alta	2021	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	481.00	481.00	481.00	481.00	480.00	480.00	5,764.00
						COSTEO S/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	12,669.58	152,035.00
					2022	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	481.00	481.00	481.00	481.00	480.00	480.00	5,764.00
						COSTEO S/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	12,669.58	152,035.00
					2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	481.00	481.00	481.00	481.00	480.00	480.00	5,764.00
						COSTEO S/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	12,669.58	152,035.00
AOI00166200030	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	195.00	195.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,350.00
						COSTEO S/	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	79,929.00
					2022	FISICO	195.00	195.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,350.00
						COSTEO S/	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	79,929.00
					2023	FISICO	195.00	195.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,350.00
						COSTEO S/	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	6,660.75	79,929.00
AOI00166200031	0068201 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES	060700 -	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	51.00
						COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200032	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	060700 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	666.00	666.00	666.00	666.00	666.00	667.00	667.00	668.00	668.00	668.00	666.00	666.00	8,000.00
						COSTEO S/	33,901.66	33,901.66	33,901.66	33,901.66	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	406,820.00
					2022	FISICO	666.00	666.00	666.00	666.00	666.00	667.00	667.00	668.00	668.00	668.00	666.00	666.00	8,000.00
						COSTEO S/	33,901.66	33,901.66	33,901.66	33,901.66	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	406,820.00
					2023	FISICO	666.00	666.00	666.00	666.00	666.00	667.00	667.00	668.00	668.00	668.00	666.00	666.00	8,000.00
						COSTEO S/	33,901.66	33,901.66	33,901.66	33,901.66	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	33,901.67	406,820.00

AOI00166200058	4399701 - EVALUACION INTEGRAL EN EL PRIMER DE NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	060700 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	240.00	140.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	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	240.00	140.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	240.00	140.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200089	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	060700 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.16	615.16	615.16	615.16	7,382.00
					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/	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.16	615.16	615.16	615.16	7,382.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.17	615.16	615.16	615.16	615.16	7,382.00
AOI00166200090	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	060700 -	PERSONA TRATADA	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/	0.00	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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200091	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	060700 -	PERSONA CONTROLADA	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	6.00	50.00
						COSTEO S/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	152,035.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	50.00
						COSTEO S/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	152,035.00
					2023	FISICO	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/	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.58	12,669.59	12,669.59	12,669.59	12,669.59	152,035.00
AOI00166200092	0068102 - TECNICA DE RESTAURACION ATRAUMATICA	060700 -	CASO TRATADO	Muy Alta	2021	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/	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	83,604.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	6.00	51.00
						COSTEO S/	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	83,604.00
					2023	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/	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	6,967.00	83,604.00
AOI00166200093	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	060700 -	FAMILIA	Muy Alta	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	200.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					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	200.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	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/	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
AOI00166200094	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	060700 -	PERSONA CAPACITADA	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/	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	12.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00166200119	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	060700 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	50.00
						COSTEO S/	375.41	375.41	375.41	375.41	375.42	375.42	375.42	375.42	375.42	375.42	375.42	375.42	4,505.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	50.00
						COSTEO S/	375.41	375.41	375.41	375.41	375.42	375.42	375.42	375.42	375.42	375.42	375.42	375.42	4,505.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	50.00
						COSTEO S/	375.41	375.41	375.41	375.41	375.42	375.42	375.42	375.42	375.42	375.42	375.42	375.42	4,505.00

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	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	060701 - BAMBAMARCA	PERSONA INFORMADA	Muy Alta	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	4,659.00
						COSTEO S/	9.67	9.67	9.67	9.67	9.67	9.67	9.67	9.66	9.66	9.66	9.66	9.67	116.00
					2022	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/	9.67	9.67	9.67	9.67	9.67	9.67	9.67	9.66	9.66	9.66	9.66	9.67	116.00
					2023	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/	9.67	9.67	9.67	9.67	9.67	9.67	9.67	9.66	9.66	9.66	9.66	9.67	116.00
AOI00166200072	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	060701 - BAMBAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	57.00	57.00	57.00	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	690.00
						COSTEO S/	0.00	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	57.00	57.00	57.00	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	57.00	57.00	57.00	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200073	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	060701 - BAMBAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	82.00	82.00	81.00	82.00	81.00	81.00	975.00
						COSTEO S/	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	312,078.00
					2022	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	82.00	82.00	81.00	82.00	81.00	81.00	975.00
						COSTEO S/	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	312,078.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	82.00	82.00	81.00	82.00	81.00	81.00	975.00
						COSTEO S/	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	26,006.50	312,078.00
AOI00166200074	0215076 - TAMIZAJE CON	060701 -	PERSONA	Muy Alta	2021	FISICO	94.00	94.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,138.00

	INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	BAMBAMARCA	TAMIZADA			COSTEO S/	0.00	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	94.00	94.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,138.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	94.00	94.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,138.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200075	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	060701 - BAMBAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	98.00	1,184.00
						COSTEO S/	0.00	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	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	98.00	1,184.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	98.00	1,184.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200076	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	060701 - BAMBAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	199.00	199.00	199.00	199.00	199.00	200.00	200.00	200.00	200.00	200.00	200.00	199.00	2,394.00
						COSTEO S/	0.00	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	199.00	199.00	199.00	199.00	199.00	200.00	200.00	200.00	200.00	200.00	200.00	199.00	2,394.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	199.00	199.00	199.00	199.00	199.00	200.00	200.00	200.00	200.00	200.00	200.00	199.00	2,394.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200095	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	060700 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.16	879.16	879.16	879.16	10,550.00
					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/	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.16	879.16	879.16	879.16	10,550.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.17	879.16	879.16	879.16	879.16	10,550.00
AOI00166200096	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	060700 -	PERSONA CAPACITADA	Muy Alta	2021	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	250.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2022	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	250.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	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	250.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00166200098	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	060701 - BAMBAMARCA	PERSONA TAMIZADA	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	060700 -	PERSONA ATENDIDA	Muy Alta	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	302.00
						COSTEO S/	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.34	6,300.34	6,300.34	6,300.34	6,300.33	75,604.00
					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	302.00
						COSTEO S/	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.34	6,300.34	6,300.34	6,300.34	6,300.33	75,604.00
					2023	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	302.00
						COSTEO S/	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.33	6,300.34	6,300.34	6,300.34	6,300.34	6,300.33	75,604.00
AOI00166200037	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	060700 -	PERSONA ATENDIDA	Muy Alta	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	603.00
						COSTEO S/	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	34,944.00
					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	603.00
						COSTEO S/	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	34,944.00
					2023	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/	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	2,912.00	34,944.00

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	
AOI00166200120	5005183 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
						COSTEO S/	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00

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	
AOI00166200100	ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA INDIVIDUAL	060700 -	ATENCION	Muy Alta	2021	FISICO	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	234.00
						COSTEO S/	0.00	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	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	234.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	19.00	19.00	19.00	21.00	234.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200122	5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	060700 -	ATENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	349.00	689.00
						COSTEO S/	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.84	2,731.84	2,731.84	2,731.84	32,782.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	349.00	689.00
						COSTEO S/	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.84	2,731.84	2,731.84	2,731.84	32,782.00

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	349.00	689.00
						COSTEO S/	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.83	2,731.84	2,731.84	2,731.84	2,731.84	32,782.00

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	
AOI00166200025	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	060700 -	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.41	2,932.41	2,932.41	2,932.41	35,189.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.41	2,932.41	2,932.41	2,932.41	35,189.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO S/	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.42	2,932.41	2,932.41	2,932.41	2,932.41	35,189.00
AOI00166200048	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	060700 -	FAMILIA	Muy Alta	2021	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	4,539.16	4,539.16	4,539.16	4,539.16	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	54,470.00
					2022	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	4,539.16	4,539.16	4,539.16	4,539.16	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	54,470.00
					2023	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	261.00
						COSTEO S/	4,539.16	4,539.16	4,539.16	4,539.16	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	4,539.17	54,470.00
AOI00166200097	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	060701 - BAMBAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00
						COSTEO S/	8,279.41	8,279.41	8,279.41	8,279.41	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	99,353.00
					2022	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00
						COSTEO S/	8,279.41	8,279.41	8,279.41	8,279.41	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	99,353.00
					2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00
						COSTEO S/	8,279.41	8,279.41	8,279.41	8,279.41	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	8,279.42	99,353.00
AOI00166200099	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	060701 - BAMBAMARCA	INFORME	Muy Alta	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	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	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
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	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	
AOI00166200062	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	060700 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	12.33	12.33	12.33	12.33	12.33	12.33	12.33	12.34	12.34	12.34	12.34	12.33	148.00
					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	12.33	12.33	12.33	12.33	12.33	12.33	12.33	12.34	12.34	12.34	12.34	12.33	148.00

					2023	S/													
						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/	12.33	12.33	12.33	12.33	12.33	12.33	12.33	12.34	12.34	12.34	12.34	12.33	148.00
AOI00166200077	5005584 - SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	060700 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.11 - FORTALECER EL SISTEMA DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO DE CAJAMARCA.

AEI.11.01 - EQUIPAMIENTO ADECUADO A LAS INSTITUCIONES Y ORGANIZACIONES DEL SISTEMA DE SEGURIDAD CIUDADANA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00166200038	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	060701 - BAMBAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,329.00	1,329.00	1,329.00	1,329.00	15,956.00
						COSTEO S/	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.84	3,185.84	3,185.84	3,185.84	38,230.00
					2022	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,329.00	1,329.00	1,329.00	1,329.00	15,956.00
						COSTEO S/	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.84	3,185.84	3,185.84	3,185.84	38,230.00
					2023	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,329.00	1,329.00	1,329.00	1,329.00	15,956.00
						COSTEO S/	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.83	3,185.84	3,185.84	3,185.84	3,185.84	38,230.00

AEI.11.02 - ACOMPAÑAMIENTO TÉCNICO INTEGRAL A LOS ACTORES DE LA SEGURIDAD CIUDADANA Y ORGANIZACIONES SOCIALES DE BASE.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00166200063	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	060700 -	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	689.67	689.67	689.67	689.67	689.66	689.67	689.67	689.66	689.66	689.66	689.67	689.67	8,276.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	689.67	689.67	689.67	689.67	689.66	689.67	689.67	689.66	689.66	689.66	689.67	689.67	8,276.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	689.67	689.67	689.67	689.67	689.66	689.67	689.67	689.66	689.66	689.66	689.67	689.67	8,276.00
AOI00166200064	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060700 -	BRIGADA	Muy Alta	2021	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/	197.66	197.66	197.66	197.66	197.67	197.67	197.67	197.67	197.67	197.67	197.67	197.67	2,372.00
					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/	197.66	197.66	197.66	197.66	197.67	197.67	197.67	197.67	197.67	197.67	197.67	197.67	2,372.00
					2023	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/	197.66	197.66	197.66	197.66	197.67	197.67	197.67	197.67	197.67	197.67	197.67	197.67	2,372.00
AOI00166200065	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	060700 -	UNIDAD IMPLEMENTADA	Muy Alta	2021	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	369.87	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	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

						S/													
					2023	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	369.87	4,438.00
AOI00166200066	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	060700 -	REPORTE	Muy Alta	2021	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/	63.41	63.41	63.42	63.41	63.42	63.42	63.42	63.42	63.42	63.42	63.42	63.41	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/	63.41	63.41	63.42	63.41	63.42	63.42	63.42	63.42	63.42	63.42	63.42	63.41	761.00
					2023	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/	63.41	63.41	63.42	63.41	63.42	63.42	63.42	63.42	63.42	63.42	63.42	63.41	761.00
AOI00166200067	5005570 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	060700 -	DOCUMENTO	Muy Alta	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	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	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
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200068	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	060700 -	PERSONA	Muy Alta	2021	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	453.00
					2022	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	453.00
					2023	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	453.00
AOI00166200069	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	060700 -	PERSONA	Muy Alta	2021	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	0.00	0.00	0.00	0.00	0.00
					2022	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	0.00	0.00	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00
AOI00166200070	5005585 - 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	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	0.00	0.00	0.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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/	0.00	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: 04.02 - 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.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00166200103	GESTIÓN DE LA EJECUCIÓN PRESUPUESTAL Y FINANCIERA	060701 - BAMBAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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	12	
AOI00166200102	ELABORACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN	060701 - BAMBAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00166200104	MONITOREO Y SEGUIMIENTO A LOS CONVENIOS DE APOYO PRESUPUESTAL, DE GESTIÓN Y DE COOPERACIÓN INTERINSTITUCIONAL	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	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.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	
AOI00166200114	GESTIÓN DE LA ADMINISTRACIÓN, DISPOSICIÓN Y CONTROL DE BIENES MUEBLES E INMUEBLES	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.59	103,896.59	103,896.59	103,896.59	1,246,759.00
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.59	103,896.59	103,896.59	103,896.59	1,246,759.00
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.58	103,896.59	103,896.59	103,896.59	103,896.59	1,246,759.00

CENTRO DE COSTO: 05.01.01 - UNIDAD 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	
AOI00166200106	GESTIÓN DE LAS CONTRATACIONES DE BIENES Y SERVICIOS	060701 - BAMBAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	369,123.00
					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	12.00
						COSTEO S/	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	369,123.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	30,760.25	369,123.00
AOI00166200107	PAGO DE SERVICIOS BÁSICOS	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					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/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.66	4,166.66	4,166.66	4,166.66	50,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.66	4,166.66	4,166.66	4,166.66	50,000.00
AOI00166200123	GESTION ADMINISTRATIVA	060700 -	INFORME	Muy Alta	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/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	50,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	50,000.00
					2023	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/	12,500.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	50,000.00

CENTRO DE COSTO: 05.01.02 - UNIDAD 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	
AOI00166200105	GESTIÓN CONTABLE Y FINANCIERA	060701 - BAMBAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	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	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
					2023	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: 05.01.03 - 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	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00166200110	GESTIÓN DEL DESARROLLO Y LA CAPACITACIÓN	060700 -	CAPACITACION	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 S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200111	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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 - UNIDAD DE ESTADÍSTICA E INFORMÁTICA

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	
AOI00166200117	OPERATIVIZACIÓN Y MONITOREO DE CENTROS DE DIGITACIÓN.	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200118	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMÁTICOS	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06 - ORGANOS DE LÍNEA

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	
AOI00166200112	MEJORAR LA COBERTURA DE AFILIACIÓN AL SEGURO INTEGRAL DE SALUD	060700 -	PERSONA	Muy Alta	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	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
					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	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
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200115	OPTIMIZAN DEL TRÁMITE DE LOS EXPEDIENTES NO TARIFADOS	060700 -	EXPEDIENTE TRAMITADO	Muy Alta	2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	0.00	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	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200121	ATENCION BASICA DE SALUD	060701 - BAMBAMARCA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.16	27,959.16	27,959.16	27,959.16	335,510.00
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.16	27,959.16	27,959.16	27,959.16	335,510.00
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO S/	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.17	27,959.16	27,959.16	27,959.16	27,959.16	335,510.00

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	
AOI00166200113	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	060700 -	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	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	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
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00166200116	GESTIÓN DE LOS COMITÉS LOCALES DE ADMINISTRACIÓN EN SALUD	060700 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					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	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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 2021 S/	15,272,241.00
COSTEO TOTAL AÑO 2022 S/	15,272,241.00
COSTEO TOTAL AÑO 2023 S/	15,272,241.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
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	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/	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	33,082.00
					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/	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	33,082.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	2,524.00	2,524.00	3,222.50	33,082.00
AOI00167100017	BRINDAR INFORMACION SOBRE SALUD SEXUAL, SALUD REPRODUCTIVA Y METODOS DE PLANIFICACION FAMILIAR	061301 - SANTA CRUZ	PERSONA INFORMADA	Muy Alta	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	13,198.00
						COSTEO S/	8,194.83	8,194.83	8,194.83	8,194.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,647.87	101,941.00
					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	13,198.00
						COSTEO S/	8,194.83	8,194.83	8,194.83	8,194.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,647.87	101,941.00
					2023	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	13,198.00
						COSTEO S/	8,194.83	8,194.83	8,194.83	8,194.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,644.83	8,647.87	101,941.00
AOI00167100019	BRINDAR ATENCION PRENATAL REENFOCADA	061301 - SANTA CRUZ	GESTANTE CONTROLADA	Muy Alta	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	693.00
						COSTEO S/	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.38	64,145.00
					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	693.00
						COSTEO S/	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.38	64,145.00
					2023	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/	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.42	5,345.38	64,145.00
AOI00167100020	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR	061301 - SANTA CRUZ	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	311.00	311.00	310.00	311.00	311.00	310.00	311.00	311.00	311.00	310.00	311.00	311.00	3,729.00
						COSTEO S/	2,894.17	2,894.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,271.13	38,428.00
					2022	FISICO	311.00	311.00	310.00	311.00	311.00	310.00	311.00	311.00	311.00	310.00	311.00	311.00	3,729.00
						COSTEO S/	2,894.17	2,894.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,271.13	38,428.00
					2023	FISICO	311.00	311.00	310.00	311.00	311.00	310.00	311.00	311.00	311.00	310.00	311.00	311.00	3,729.00
						COSTEO	2,894.17	2,894.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,263.17	3,271.13	38,428.00

						S/													
AOI00167100023	BRINDAR ATENCION DE PARTO NORMAL	061301 - SANTA CRUZ	PARTO NORMAL	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	48.00	554.00
						COSTEO S/	22,548.33	22,548.33	22,548.33	22,548.33	26,403.33	22,548.33	26,404.33	22,548.33	22,548.33	22,548.33	22,548.33	22,548.37	278,291.00
					2022	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	48.00	554.00
						COSTEO S/	22,548.33	22,548.33	22,548.33	22,548.33	26,403.33	22,548.33	26,404.33	22,548.33	22,548.33	22,548.33	22,548.33	22,548.37	278,291.00
					2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	48.00	554.00
						COSTEO S/	22,548.33	22,548.33	22,548.33	22,548.33	26,403.33	22,548.33	26,404.33	22,548.33	22,548.33	22,548.33	22,548.33	22,548.37	278,291.00
AOI00167100024	BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO	061301 - SANTA CRUZ	PARTO COMPLICADO	Muy Alta	2021	FISICO	2.00	2.00	4.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO S/	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.88	189,503.00
					2022	FISICO	2.00	2.00	4.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO S/	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.88	189,503.00
					2023	FISICO	2.00	2.00	4.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO S/	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.92	15,791.88	189,503.00
AOI00167100025	MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL	061301 - SANTA CRUZ	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	184.00
						COSTEO S/	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.62	5,875.00
					2022	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	184.00
						COSTEO S/	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.62	5,875.00
					2023	FISICO	15.00	15.00	15.00	18.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	15.00	184.00
						COSTEO S/	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.58	489.62	5,875.00
AOI00167100027	ATENDER AL RECIEN NACIDO NORMAL	061301 - SANTA CRUZ	RECIEN NACIDO ATENDIDO	Muy Alta	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	693.00
						COSTEO S/	2,843.67	2,843.67	2,843.67	5,942.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.63	37,223.00
					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	693.00
						COSTEO S/	2,843.67	2,843.67	2,843.67	5,942.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.63	37,223.00
					2023	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/	2,843.67	2,843.67	2,843.67	5,942.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.67	2,843.63	37,223.00
AOI00167100034	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN SALUD MATERNO NEONATAL	061301 - SANTA CRUZ	INFORME TECNICO	Muy Alta	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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					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	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2023	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	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00167100035	PROMOCION DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS	061301 - SANTA CRUZ	FAMILIA	Muy Alta	2021	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	1,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,117.00
					2022	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	0.00	0.00	0.00	0.00	1,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,117.00

						S/													
					2023	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	1,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,117.00
AOI00167100036	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE	061301 - SANTA CRUZ	PERSONA CAPACITADA	Muy Alta	2021	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	15.00
						COSTEO S/	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,303.17	7,115.17	7,115.17	7,115.13	85,942.00
					2022	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	15.00
						COSTEO S/	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,303.17	7,115.17	7,115.17	7,115.13	85,942.00
					2023	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	15.00
						COSTEO S/	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,301.17	7,115.17	7,115.17	7,303.17	7,115.17	7,115.17	7,115.13	85,942.00

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	
AOI00167100001	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL	061301 - SANTA CRUZ	INFORME	Muy Alta	2021	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/	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	13,726.50	72,129.00
					2022	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/	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	13,726.50	72,129.00
					2023	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/	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	19,467.50	0.00	0.00	13,726.50	72,129.00
AOI00167100002	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	061301 - SANTA CRUZ	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	10,671.00
					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/	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	10,671.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	1,778.50	0.00	10,671.00
AOI00167100004	APLICACION DE VACUNAS COMPLETAS	061300 -	NIÑO PROTEGIDO	Muy Alta	2021	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	2,308.00
						COSTEO S/	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.37	144,880.00
					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	2,308.00
						COSTEO S/	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.37	144,880.00
					2023	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	2,308.00
						COSTEO S/	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.33	12,073.37	144,880.00
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	122.00
						COSTEO S/	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.24	168,122.00
					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	122.00
						COSTEO S/	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.24	168,122.00
					2023	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	122.00
						COSTEO	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.16	14,010.24	168,122.00

						S/													
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	122.00
						COSTEO S/	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.63	7,100.00
					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	122.00
						COSTEO S/	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.63	7,100.00
					2023	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	122.00
						COSTEO S/	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.67	591.63	7,100.00
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	1,769.00
						COSTEO S/	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	269,709.00
					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	1,769.00
						COSTEO S/	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	269,709.00
					2023	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	1,769.00
						COSTEO S/	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	22,475.75	269,709.00
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	2,332.00
						COSTEO S/	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.37	277,156.00
					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	2,332.00
						COSTEO S/	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.37	277,156.00
					2023	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	2,332.00
						COSTEO S/	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.33	23,096.37	277,156.00
AOI00167100009	ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	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	1,802.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					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	1,802.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2023	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	1,802.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
AOI00167100010	ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	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	118.00
						COSTEO S/	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	27,417.00
					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	118.00
						COSTEO S/	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	27,417.00
					2023	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
						COSTEO S/	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	2,284.75	27,417.00
AOI00167100011	ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES	061301 - SANTA CRUZ	GESTANTE SUPLEMENTADA	Muy Alta	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	693.00
						COSTEO S/	10,730.17	10,730.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.13	129,762.00
					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	693.00
						COSTEO	10,730.17	10,730.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.13	129,762.00

						S/													
					2023	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	693.00
						COSTEO S/	10,730.17	10,730.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.17	10,830.13	129,762.00
AOI00167100012	ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	061301 - SANTA CRUZ	CASO TRATADO	Muy Alta	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	2.00
						COSTEO S/	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.88	195,935.00
					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	2.00
						COSTEO S/	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.88	195,935.00
					2023	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	2.00
						COSTEO S/	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.92	16,327.88	195,935.00
AOI00167100013	BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES	061300 -	CASO TRATADO	Muy Alta	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	2.00
						COSTEO S/	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	13,737.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.87	102,154.00
					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	2.00
						COSTEO S/	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	13,737.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.87	102,154.00
					2023	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	2.00
						COSTEO S/	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	13,737.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.83	8,037.87	102,154.00
AOI00167100014	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	061301 - SANTA CRUZ	NIÑO SUPLEMENTADO	Muy Alta	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	1,183.00
						COSTEO S/	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.51	407,779.00
					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	1,183.00
						COSTEO S/	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.51	407,779.00
					2023	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	1,183.00
						COSTEO S/	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.59	33,981.51	407,779.00
AOI00167100015	FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES	061300 -	FAMILIA	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	1,769.00
						COSTEO S/	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.12	155,509.00
					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	1,769.00
						COSTEO S/	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.12	155,509.00
					2023	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	1,769.00
						COSTEO S/	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.08	12,959.12	155,509.00
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	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	1,963.00	0.00	0.00	4,084.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	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	1,963.00	0.00	0.00	4,084.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,121.00	0.00	0.00	0.00	0.00	1,963.00	0.00	0.00	4,084.00
AOI00167100031	INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y	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	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00

	PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL				2022	S/ 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	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
					2023	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	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
AOI00167100032	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CIUDADO 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	1.00	0.00	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	1.00	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	847.50	0.00	0.00	0.00	847.50	0.00	0.00	0.00	1,695.00
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/	11,202.00	11,202.00	11,202.00	13,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	136,424.00
					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/	11,202.00	11,202.00	11,202.00	13,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	136,424.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,202.00	11,202.00	11,202.00	13,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	11,202.00	136,424.00

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	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/	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	3,891.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	30,366.00
					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/	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	3,891.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	30,366.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	3,891.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	2,406.75	30,366.00
AOI00167100037	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	061300 -	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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/	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	36,753.00
					2022	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	451.00	5,324.00
						COSTEO S/	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	36,753.00
					2023	FISICO	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/	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	3,062.75	36,753.00
AOI00167100039	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	061300 -	PERSONA DIAGNOSTICADA	Muy Alta	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/	7,904.00	7,904.00	7,904.00	8,604.00	7,904.00	7,904.00	7,904.00	8,754.00	7,904.00	7,904.00	7,904.00	7,904.00	96,398.00
					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	7,904.00	7,904.00	7,904.00	8,604.00	7,904.00	7,904.00	7,904.00	8,754.00	7,904.00	7,904.00	7,904.00	7,904.00	96,398.00

						S/													
					2023	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/	7,904.00	7,904.00	7,904.00	8,604.00	7,904.00	7,904.00	7,904.00	8,754.00	7,904.00	7,904.00	7,904.00	7,904.00	96,398.00
AOI00167100042	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	061300 -	PERSONA TRATADA	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 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
					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
					2023	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	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/	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.63	34,472.00
					2022	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/	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.63	34,472.00
					2023	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/	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.67	2,872.63	34,472.00
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	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	180.00	0.00	0.00	0.00	0.00	280.00
					2022	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	180.00	0.00	0.00	0.00	0.00	280.00
					2023	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	180.00	0.00	0.00	0.00	0.00	280.00
AOI00167100052	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	061300 -	PERSONA ATENDIDA	Muy Alta	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	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	800.00	0.00	0.00	2,800.00
					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	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	800.00	0.00	0.00	2,800.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	800.00	0.00	0.00	2,800.00
AOI00167100053	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	061300 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.88	50,231.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.88	50,231.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.92	4,185.88	50,231.00
AOI00167100054	MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZOONOSIS	061300 -	INFORME	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.13	2,450.00

						S/													
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.13	2,450.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.17	204.13	2,450.00
AOI00167100055	PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN FAMILIAS DE ZONAS DE RIESGO	061300 -	FAMILIA	Muy Alta	2021	FISICO	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/	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.38	4,349.00
					2022	FISICO	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/	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.38	4,349.00
					2023	FISICO	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/	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.42	362.38	4,349.00
AOI00167100057	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	061300 -	PERSONA CAPACITADA	Muy Alta	2021	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/	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.12	34,789.00
					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/	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.12	34,789.00
					2023	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/	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.08	2,899.12	34,789.00
AOI00167100058	INFORMACION DE LOS MECANISMOS DE TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS EN POBLADORES DE AREAS CON RIESGO	061300 -	PERSONA CAPACITADA	Muy Alta	2021	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
					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
					2023	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	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/	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	90,054.00
					2022	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/	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	90,054.00
					2023	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/	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	7,504.50	90,054.00
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	2021	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/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					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/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					2023	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/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00

AOI00167100061	VACUNAR A ANIMALES DOMESTICOS	061300 -	ALIMENTO CONTROLADO	Muy Alta	2021	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/	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	69,396.00
					2022	FISICO	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	477.00	476.00	5,713.00
						COSTEO S/	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	69,396.00
					2023	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/	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	5,783.00	69,396.00
AOI00167100062	VACUNAR A ANIMALES DOMESTICOS	061300 -	ANIMAL VACUNADO	Muy Alta	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	5,713.00
						COSTEO S/	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	4,707.00
					2022	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/	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	4,707.00
					2023	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/	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	392.25	4,707.00
AOI00167100064	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	061300 -	PERSONA TRATADA	Muy Alta	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	751.00	0.00	751.00	0.00	751.00	0.00	751.00	0.00	754.00	0.00	0.00	3,758.00
					2022	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	751.00	0.00	751.00	0.00	751.00	0.00	751.00	0.00	754.00	0.00	0.00	3,758.00
					2023	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	751.00	0.00	751.00	0.00	751.00	0.00	751.00	0.00	754.00	0.00	0.00	3,758.00
AOI00167100066	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	061300 -	PERSONA TRATADA	Muy Alta	2021	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/	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.13	113,402.00
					2022	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/	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.13	113,402.00
					2023	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/	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.17	9,450.13	113,402.00
AOI00167100067	EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	061300 -	PERSONA TRATADA	Muy Alta	2021	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	1,338.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,338.00
					2022	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	1,338.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,338.00
					2023	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	1,338.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,338.00
AOI00167100110	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LPRACTICAS SALUDABLES PARA PREVENCION DE TUBERCULOSOS Y VIH/SIDA	061300 -	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,800.00
					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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,800.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,800.00
AOI00167100116	BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS	061301 - SANTA CRUZ	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00
					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
						COSTEO S/	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00

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	
AOI00167100068	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	061300 -	INFORME	Muy Alta	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
						COSTEO S/	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.63	29,204.00
					2022	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
						COSTEO S/	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.63	29,204.00
					2023	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
						COSTEO S/	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.67	2,433.63	29,204.00
AOI00167100069	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	061300 -	INFORME	Muy Alta	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	66.00
						COSTEO S/	0.00	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	827.00
					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	66.00
						COSTEO S/	0.00	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	827.00
					2023	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	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	827.00
AOI00167100071	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	061300 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00
						COSTEO S/	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.63	232,460.00
					2022	FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00
						COSTEO S/	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.63	232,460.00
					2023	FISICO	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	334.00
						COSTEO S/	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.67	19,371.63	232,460.00
AOI00167100072	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	061300 -	PERSONA TAMIZADA	Muy Alta	2021	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/	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	3,198.00
					2022	FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	334.00
						COSTEO S/	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	3,198.00
					2023	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/	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	266.50	3,198.00
AOI00167100076	EXAMENES DE TAMIZAJE Y	061300 -	PERSONA	Muy Alta	2021	FISICO	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

	DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS		TAMIZADA			COSTEO S/	2,876.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	2,876.83	2,876.83	3,376.87	36,022.00
					2022	FISICO	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/	2,876.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	2,876.83	2,876.83	3,376.87	36,022.00
					2023	FISICO	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/	2,876.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	3,376.83	2,876.83	2,876.83	2,876.83	2,876.83	3,376.87	36,022.00
AOI00167100077	EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRONICAS NO TRANSMISIBLES	061300 -	PERSONA TAMIZADA	Muy Alta	2021	FISICO	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	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00	1,805.00
					2022	FISICO	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	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00	1,805.00
					2023	FISICO	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	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	0.00	1,805.00
AOI00167100078	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	061300 -	PERSONA TRATADA	Muy Alta	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/	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.38	68,249.00
					2022	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/	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.38	68,249.00
					2023	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/	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.42	5,687.38	68,249.00
AOI00167100079	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL	061300 -	PERSONA TRATADA	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00167100080	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS	061300 -	PERSONA TRATADA	Muy Alta	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	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	4,100.00
					2022	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	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	4,100.00
					2023	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	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	4,100.00
AOI00167100081	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	061300 -	PERSONA TRATADA	Muy Alta	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/	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	80,244.00
					2022	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/	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	80,244.00
					2023	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/	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	6,687.00	80,244.00

AOI00167100082	ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	061300 -	PERSONA TRATADA	Muy Alta	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	0.00	29,150.00
						COSTEO S/	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	20,763.00
					2022	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/	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	20,763.00
					2023	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/	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	1,730.25	20,763.00
AOI00167100083	ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES	061300 -	PERSONA TRATADA	Muy Alta	2021	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	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00
					2022	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	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00
					2023	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	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00
AOI00167100084	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)	061300 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	885.00	885.00	10,600.00
						COSTEO S/	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.37	259,900.00
					2022	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	885.00	885.00	10,600.00
						COSTEO S/	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.37	259,900.00
					2023	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	885.00	885.00	10,600.00
						COSTEO S/	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.33	21,658.37	259,900.00
AOI00167100085	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)	061300 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	8,887.00	18,600.00
						COSTEO S/	0.00	555.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	2,220.00
					2022	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	8,887.00	18,600.00
						COSTEO S/	0.00	555.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	2,220.00
					2023	FISICO	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	883.00	8,887.00	18,600.00
						COSTEO S/	0.00	555.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	555.00	0.00	0.00	2,220.00
AOI00167100086	PROMOCION DE PRACTICAS HIGIENICAS SANITARIAS EN FAMILIAS EN ZONAS DE RIESGO PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES	061300 -	FAMILIA	Muy Alta	2021	FISICO	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	396.00	394.00	396.00	397.00	4,735.00
						COSTEO S/	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	152.00	0.00	0.00	452.00
					2022	FISICO	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	396.00	394.00	396.00	397.00	4,735.00
						COSTEO S/	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	152.00	0.00	0.00	452.00
					2023	FISICO	394.00	394.00	394.00	394.00	394.00	394.00	394.00	394.00	396.00	394.00	396.00	397.00	4,735.00
						COSTEO S/	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	152.00	0.00	0.00	452.00
AOI00167100087	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUSABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES	061300 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	50.00	601.00
						COSTEO S/	0.00	0.00	272.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	872.00
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	50.00	601.00
						COSTEO S/	0.00	0.00	272.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	872.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	50.00	601.00

						COSTEO S/	0.00	0.00	272.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	872.00
AOI00167100111	EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS	061300 -	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	760.00	0.00	0.00	0.00	760.00	0.00	760.00	0.00	0.00	0.00	0.00	2,280.00
					2022	FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	760.00	0.00	0.00	0.00	760.00	0.00	760.00	0.00	0.00	0.00	0.00	2,280.00
					2023	FISICO	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	760.00	0.00	0.00	0.00	760.00	0.00	760.00	0.00	0.00	0.00	0.00	2,280.00

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	2021	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/	1,718.83	1,718.83	1,718.83	1,924.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.87	20,832.00
					2022	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/	1,718.83	1,718.83	1,718.83	1,924.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.87	20,832.00
					2023	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/	1,718.83	1,718.83	1,718.83	1,924.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.83	1,718.87	20,832.00
AOI00167100089	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	061300 -	NORMA	Muy Alta	2021	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
					2022	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
					2023	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
AOI00167100095	CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER EN FAMILIAS	061300 -	FAMILIA	Muy Alta	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	5,508.00
						COSTEO S/	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	2,332.00
					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	5,508.00
						COSTEO S/	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	2,332.00
					2023	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	5,508.00
						COSTEO S/	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	0.00	583.00	0.00	2,332.00
AOI00167100097	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	061300 -	PERSONA INFORMADA	Muy Alta	2021	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	0.00	300.00	0.00	0.00	2,000.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	561.00	0.00	500.00	0.00	0.00	2,561.00
					2022	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	0.00	300.00	0.00	0.00	2,000.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	561.00	0.00	500.00	0.00	0.00	2,561.00
					2023	FISICO	0.00	300.00	0.00	300.00	0.00	300.00	0.00	800.00	0.00	300.00	0.00	0.00	2,000.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	561.00	0.00	500.00	0.00	0.00	2,561.00
AOI00167100115	ATENCION	060100 -	PERSONA	Muy Alta	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

	ESTOMATOLOGICA ESPECIALIZADA BASICA		TRATADA			COSTEO S/	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.88	62,855.00
						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
					2022	COSTEO S/	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.88	62,855.00
						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
					2023	COSTEO S/	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.92	5,237.88	62,855.00

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	
AOI00167100063	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL	061300 -	INFORME	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.87	71,458.00
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.87	71,458.00
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.83	5,954.87	71,458.00

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	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.62	83,299.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.62	83,299.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.58	6,941.62	83,299.00

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	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	500.00
AOI00167100075	ORGANIZACIÓN Y ENTRENAMI ENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	061300 -	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	1,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	4.00

						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	1,000.00
AOI00167100102	MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	061300 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	1,000.00
AOI00167100103	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	061300 -	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	0.00	3,300.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	0.00	3,300.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	1,200.00	0.00	3,300.00
AOI00167100104	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	061300 -	BRIGADA	Muy Alta	2021	FISICO	0.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	30.00
						COSTEO S/	0.00	250.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	1,000.00
					2022	FISICO	0.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	30.00
						COSTEO S/	0.00	250.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	30.00
						COSTEO S/	0.00	250.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	1,000.00
AOI00167100105	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	061300 -	Infraestructura Movil	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	500.00	500.00	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	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	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	500.00	500.00	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	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	1,000.00
					2022	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	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	1,000.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	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	1,000.00
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	1,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00

						COSTEO S/													
					2023	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	1,000.00

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	
					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/	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.87	1,007,734.00
AOI00167100117	GESTIÓN ADMINISTRATIVA	061300 -	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.87	1,007,734.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.83	83,977.87	1,007,734.00
					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/	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	817,308.00
AOI00167100118	GESTION DEL EMPLEO (PERSONAL ASISTENCIAL)	061300 -	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	817,308.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	68,109.00	817,308.00
					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/	215,190.74	207,190.74	215,190.74	207,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	207,190.86	2,526,289.00
AOI00167100119	GESTION DEL EMPLEO (PERSONAL ASISTENCIAL Y ADMINISTRATIVO)	061300 -	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	215,190.74	207,190.74	215,190.74	207,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	207,190.86	2,526,289.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	215,190.74	207,190.74	215,190.74	207,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	215,190.74	207,190.74	207,190.86	2,526,289.00
					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/	2,000.00	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
AOI00167100120	GESTION DEL EMPLEO CLASS	061300 -	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	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

COSTEO TOTAL AÑO 2021 S/	8,920,645.00
COSTEO TOTAL AÑO 2022 S/	8,920,645.00
COSTEO TOTAL AÑO 2023 S/	8,920,645.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	445 -
Unidad Ejecutora	001712 - GOB REG. DPTO CAJAMARCA-SALUD CAJAMARCA-CAJAMARCA

CENTRO DE COSTO: 04.01.01 - OFICINA DE ATENCION INTEGRAL

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	
AOI00171200025	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NORMA	Muy Alta	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/	62,000.00	53,272.00	53,272.00	53,272.00	53,272.00	53,272.00	62,000.00	53,272.00	53,272.00	53,272.00	53,271.00	62,000.00	665,447.00
					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/	62,000.00	53,272.00	53,272.00	53,272.00	53,272.00	53,272.00	62,000.00	53,272.00	53,272.00	53,272.00	53,271.00	62,000.00	665,447.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	62,000.00	53,272.00	53,272.00	53,272.00	53,272.00	53,272.00	62,000.00	53,272.00	53,272.00	53,272.00	53,271.00	62,000.00	665,447.00
AOI00171200026	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NORMA	Muy Alta	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	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
					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	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
AOI00171200027	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	62,000.00	53,264.00	53,264.00	53,264.00	53,264.00	53,264.00	62,000.00	53,264.00	53,264.00	53,264.00	53,268.00	62,000.00	665,380.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	62,000.00	53,264.00	53,264.00	53,264.00	53,264.00	53,264.00	62,000.00	53,264.00	53,264.00	53,264.00	53,268.00	62,000.00	665,380.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	62,000.00	53,264.00	53,264.00	53,264.00	53,264.00	53,264.00	62,000.00	53,264.00	53,264.00	53,264.00	53,268.00	62,000.00	665,380.00
AOI00171200028	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,575.00	17,295.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,575.00	17,295.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	0.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,575.00	17,295.00

						S/													
AOI00171200029	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	35,000.00	31,161.00	31,161.00	31,161.00	31,159.00	35,000.00	381,608.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	35,000.00	31,161.00	31,161.00	31,161.00	31,159.00	35,000.00	381,608.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	31,161.00	35,000.00	31,161.00	31,161.00	31,161.00	31,159.00	35,000.00	381,608.00
AOI00171200030	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	82,532.00	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	90,006.00	1,012,794.00
					2022	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	82,532.00	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	90,006.00	1,012,794.00
					2023	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	82,532.00	90,000.00	82,532.00	82,532.00	82,532.00	82,532.00	90,006.00	1,012,794.00
AOI00171200031	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	0.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,615.00	17,725.00
					2022	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	0.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,615.00	17,725.00
					2023	FISICO	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,993.00	4,990.00	59,913.00
						COSTEO S/	0.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,611.00	1,615.00	17,725.00
AOI00171200077	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ADOLESCENTE	Muy Alta	2021	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	380.00	4,200.00
					2022	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	380.00	4,200.00
					2023	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	380.00	4,200.00
AOI00171200078	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	125,000.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	125,000.00	101,978.00	101,978.00	101,978.00	101,980.00	125,000.00	1,292,804.00
					2022	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	125,000.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	125,000.00	101,978.00	101,978.00	101,978.00	101,980.00	125,000.00	1,292,804.00
					2023	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	125,000.00	101,978.00	101,978.00	101,978.00	101,978.00	101,978.00	125,000.00	101,978.00	101,978.00	101,978.00	101,980.00	125,000.00	1,292,804.00
AOI00171200079	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	0.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,304.00	201,354.00
					2022	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO	0.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,304.00	201,354.00

						S/													
					2023	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	0.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,304.00	201,354.00
AOI00171200080	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	20,000.00	17,605.00	17,605.00	17,605.00	17,609.00	20,000.00	216,054.00
					2022	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	20,000.00	17,605.00	17,605.00	17,605.00	17,609.00	20,000.00	216,054.00
					2023	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	5,628.00
						COSTEO S/	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	17,605.00	20,000.00	17,605.00	17,605.00	17,605.00	17,609.00	20,000.00	216,054.00
AOI00171200101	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	15,000.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	15,000.00	7,255.00	7,255.00	7,258.00	7,259.00	15,000.00	110,302.00
					2022	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	15,000.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	15,000.00	7,255.00	7,255.00	7,258.00	7,259.00	15,000.00	110,302.00
					2023	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	15,000.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	15,000.00	7,255.00	7,255.00	7,258.00	7,259.00	15,000.00	110,302.00
AOI00171200102	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	2,898.00	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	34,785.00
						COSTEO S/	0.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,050.00	1,045.00	11,500.00
					2022	FISICO	2,898.00	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	34,785.00
						COSTEO S/	0.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,050.00	1,045.00	11,500.00
					2023	FISICO	2,898.00	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	34,785.00
						COSTEO S/	0.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,050.00	1,045.00	11,500.00
AOI00171200103	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	39,890.00
					2022	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	39,890.00
					2023	FISICO	2,898.00	2,898.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,898.00	34,785.00
						COSTEO S/	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	3,229.00	3,229.00	3,229.00	3,229.00	3,800.00	39,890.00
AOI00171200104	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,994.00	4,999.00	59,913.00
						COSTEO S/	0.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	816.00	814.00	8,956.00
					2022	FISICO	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,994.00	4,999.00	59,913.00
						COSTEO S/	0.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	816.00	814.00	8,956.00
					2023	FISICO	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00	4,994.00	4,999.00	59,913.00
						COSTEO S/	0.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	814.00	816.00	814.00	8,956.00
AOI00171200105	IMPLEMENTACION, EQUIPAMIENTO Y	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO	0.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	3,883.00

	FUNCIONAMIENTO INSTITUCIONAL					S/													
					2022	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO S/	0.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	3,883.00
					2023	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO S/	0.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	3,883.00
AOI00171200106	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO S/	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	15,000.00	14,394.00	14,394.00	14,398.00	14,398.00	15,000.00	173,948.00
					2022	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO S/	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	15,000.00	14,394.00	14,394.00	14,398.00	14,398.00	15,000.00	173,948.00
					2023	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	267.00	269.00	269.00	3,190.00
						COSTEO S/	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	14,394.00	15,000.00	14,394.00	14,394.00	14,398.00	14,398.00	15,000.00	173,948.00
AOI00171200107	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	22,358.00	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	23,006.00	270,228.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	22,358.00	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	23,006.00	270,228.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	22,358.00	23,000.00	22,358.00	22,358.00	22,358.00	22,358.00	23,006.00	270,228.00
AOI00171200108	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,227.00	11,229.00	123,481.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,227.00	11,229.00	123,481.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00	11,227.00	11,229.00	123,481.00
AOI00171200109	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PARTO NORMAL	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	120,680.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	120,680.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	9,668.00	9,668.00	9,668.00	9,668.00	12,000.00	120,680.00
AOI00171200112	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2021	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	107.00
						COSTEO S/	100,000.00	96,676.00	96,676.00	96,676.00	96,676.00	96,676.00	100,000.00	96,676.00	96,676.00	96,677.00	96,679.00	100,000.00	1,170,088.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00
						COSTEO S/	100,000.00	96,676.00	96,676.00	96,676.00	96,676.00	96,676.00	100,000.00	96,676.00	96,676.00	96,677.00	96,679.00	100,000.00	1,170,088.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00
						COSTEO S/	100,000.00	96,676.00	96,676.00	96,676.00	96,676.00	96,676.00	100,000.00	96,676.00	96,676.00	96,677.00	96,679.00	100,000.00	1,170,088.00

AOI00171200113	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PARTO COMPLICADO	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	107.00
						COSTEO S/	0.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	250.00	2,790.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	107.00
						COSTEO S/	0.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	250.00	2,790.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	107.00
						COSTEO S/	0.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	250.00	2,790.00
AOI00171200115	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	CESAREA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	43,000.00	41,929.00	41,929.00	41,929.00	41,929.00	41,929.00	43,000.00	41,929.00	41,929.00	41,929.00	41,933.00	43,000.00	506,365.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	43,000.00	41,929.00	41,929.00	41,929.00	41,929.00	41,929.00	43,000.00	41,929.00	41,929.00	41,929.00	41,933.00	43,000.00	506,365.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	43,000.00	41,929.00	41,929.00	41,929.00	41,929.00	41,929.00	43,000.00	41,929.00	41,929.00	41,929.00	41,933.00	43,000.00	506,365.00
AOI00171200117	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	CESAREA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	551.00	6,051.00
AOI00171200118	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	CESAREA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	224,890.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	224,890.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	18,689.00	18,689.00	18,689.00	18,689.00	19,000.00	224,890.00
AOI00171200126	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CONTROLADA	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	508.00	5,508.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	508.00	5,508.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	508.00	5,508.00
AOI00171200128	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	CASO TRATADO	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	3.00	25.00
						COSTEO S/	0.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	43.00	433.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	0.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	43.00	433.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00

						COSTEO S/	0.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	43.00	433.00
AOI00171200129	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	0.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,035.00	77,405.00
					2022	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	0.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,035.00	77,405.00
					2023	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	0.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,037.00	7,035.00	77,405.00
AOI00171200131	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	10,000.00	9,258.00	9,258.00	9,258.00	9,259.00	10,000.00	112,581.00
					2022	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	10,000.00	9,258.00	9,258.00	9,258.00	9,259.00	10,000.00	112,581.00
					2023	FISICO	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	963.00	962.00	960.00	960.00	11,549.00
						COSTEO S/	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	9,258.00	10,000.00	9,258.00	9,258.00	9,258.00	9,259.00	10,000.00	112,581.00
AOI00171200132	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	57,000.00	56,944.00	56,944.00	56,944.00	56,944.00	56,944.00	57,000.00	56,944.00	56,944.00	56,944.00	56,942.00	57,000.00	683,494.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	57,000.00	56,944.00	56,944.00	56,944.00	56,944.00	56,944.00	57,000.00	56,944.00	56,944.00	56,944.00	56,942.00	57,000.00	683,494.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	57,000.00	56,944.00	56,944.00	56,944.00	56,944.00	56,944.00	57,000.00	56,944.00	56,944.00	56,944.00	56,942.00	57,000.00	683,494.00
AOI00171200134	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,814.00	19,914.00
					2022	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,814.00	19,914.00
					2023	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	377.00	4,502.00
						COSTEO S/	0.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,814.00	19,914.00
AOI00171200135	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.00	80.00	1,003.00
						COSTEO S/	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	1,487.00
					2022	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.00	80.00	1,003.00
						COSTEO S/	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	1,487.00
					2023	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	83.00	80.00	1,003.00
						COSTEO S/	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	137.00	1,487.00
AOI00171200137	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	832.00	9,940.00
						COSTEO S/	0.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	9,791.00
					2022	FISICO	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	832.00	9,940.00
							0.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	9,791.00

						COSTEO S/													
					2023	FISICO	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	832.00	9,940.00
						COSTEO S/	0.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	9,791.00
AOI00171200138	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	975.00	10,765.00
					2022	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	975.00	10,765.00
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	975.00	10,765.00

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	
AOI00171200001	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO).	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	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/	30,437.00	16,905.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	243,442.00
					2022	FISICO	1.00	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/	30,437.00	16,905.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	243,442.00
					2023	FISICO	1.00	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/	30,437.00	16,905.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	16,905.00	16,905.00	16,905.00	16,905.00	30,430.00	243,442.00
AOI00171200002	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS).	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	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/	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	2,544.00	1,524.00	1,524.00	1,524.00	1,524.00	2,542.00	20,326.00
					2022	FISICO	1.00	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/	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	2,544.00	1,524.00	1,524.00	1,524.00	1,524.00	2,542.00	20,326.00
					2023	FISICO	1.00	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/	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	2,544.00	1,524.00	1,524.00	1,524.00	1,524.00	2,542.00	20,326.00
AOI00171200003	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	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	1,197.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	13,197.00
					2022	FISICO	1.00	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	1,197.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	13,197.00
					2023	FISICO	1.00	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	1,197.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	13,197.00
AOI00171200004	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	DOCUMENTO	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/	51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	408,093.00
					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/	51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	408,093.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	28,339.00	28,339.00	28,339.00	28,339.00	51,014.00	408,093.00

						COSTEO S/													
AOI00171200005	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	DOCUMENTO	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/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,633.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	16,633.00
					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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,633.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	16,633.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,633.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	16,633.00
AOI00171200006	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL.	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2021	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
						COSTEO S/	0.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,614.00	3,608.00	3,608.00	3,608.00	3,608.00	39,694.00
					2022	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
						COSTEO S/	0.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,614.00	3,608.00	3,608.00	3,608.00	3,608.00	39,694.00
					2023	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
						COSTEO S/	0.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,608.00	3,614.00	3,608.00	3,608.00	3,608.00	3,608.00	39,694.00
AOI00171200007	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	80,000.00	48,357.00	48,357.00	48,357.00	48,357.00	48,357.00	80,000.00	48,357.00	48,357.00	48,357.00	48,360.00	80,000.00	675,216.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	80,000.00	48,357.00	48,357.00	48,357.00	48,357.00	48,357.00	80,000.00	48,357.00	48,357.00	48,357.00	48,360.00	80,000.00	675,216.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	80,000.00	48,357.00	48,357.00	48,357.00	48,357.00	48,357.00	80,000.00	48,357.00	48,357.00	48,357.00	48,360.00	80,000.00	675,216.00
AOI00171200008	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,191.00	13,091.00
					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	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,191.00	13,091.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,191.00	13,091.00
AOI00171200009	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL (CAS)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	45,000.00	35,324.00	35,324.00	35,324.00	35,330.00	45,000.00	443,246.00
					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/	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	45,000.00	35,324.00	35,324.00	35,324.00	35,330.00	45,000.00	443,246.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	35,324.00	45,000.00	35,324.00	35,324.00	35,324.00	35,330.00	45,000.00	443,246.00
AOI00171200010	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	SERVICIO	Muy Alta	2021	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00
						COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	185.00	2,025.00
					2022	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00
							0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	185.00	2,025.00

						COSTEO S/													
						FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00
					2023	COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	185.00	2,025.00
						FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
					2021	COSTEO S/	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,633.00	2,000.00	1,633.00	1,633.00	1,633.00	1,634.00	2,000.00	20,326.00
AOI00171200011	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2022	FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
						COSTEO S/	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,633.00	2,000.00	1,633.00	1,633.00	1,633.00	1,634.00	2,000.00	20,326.00
						FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	7,692.00
					2023	COSTEO S/	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,633.00	2,000.00	1,633.00	1,633.00	1,633.00	1,634.00	2,000.00	20,326.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
					2021	COSTEO S/	32,000.00	18,033.00	18,033.00	18,033.00	18,033.00	18,033.00	32,000.00	18,033.00	18,032.00	18,032.00	18,032.00	32,000.00	258,294.00
AOI00171200012	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
						COSTEO S/	32,000.00	18,033.00	18,033.00	18,033.00	18,033.00	18,033.00	32,000.00	18,033.00	18,032.00	18,032.00	18,032.00	32,000.00	258,294.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
					2023	COSTEO S/	32,000.00	18,033.00	18,033.00	18,033.00	18,033.00	18,033.00	32,000.00	18,033.00	18,032.00	18,032.00	18,032.00	32,000.00	258,294.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
					2021	COSTEO S/	0.00	884.00	884.00	884.00	884.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	9,730.00
AOI00171200013	IMPLEMENTACIÒN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	CENTRO POBLADO	Muy Alta	2022	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
						COSTEO S/	0.00	884.00	884.00	884.00	884.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	9,730.00
						FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	748.00
					2023	COSTEO S/	0.00	884.00	884.00	884.00	884.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	9,730.00
						FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
					2021	COSTEO S/	7,000.00	4,578.00	4,578.00	4,578.00	4,578.00	4,578.00	7,000.00	4,578.00	4,578.00	4,578.00	4,581.00	7,000.00	62,205.00
AOI00171200014	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2022	FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
						COSTEO S/	7,000.00	4,578.00	4,578.00	4,578.00	4,578.00	4,578.00	7,000.00	4,578.00	4,578.00	4,578.00	4,581.00	7,000.00	62,205.00
						FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
					2023	COSTEO S/	7,000.00	4,578.00	4,578.00	4,578.00	4,578.00	4,578.00	7,000.00	4,578.00	4,578.00	4,578.00	4,581.00	7,000.00	62,205.00
						FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
					2021	COSTEO S/	0.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,810.00	19,920.00
AOI00171200015	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2022	FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
						COSTEO S/	0.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,810.00	19,920.00
						FISICO	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,499.00	1,500.00	1,500.00	17,990.00
					2023	COSTEO S/	0.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,811.00	1,810.00	19,920.00
AOI00171200016	GESTIÓN DEL EMPLEO (PAGO DE	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
							30,000.00	18,434.00	18,434.00	18,434.00	18,434.00	18,434.00	30,000.00	18,434.00	18,434.00	18,434.00	18,437.00	30,000.00	255,909.00

	PERSONAL NOMBRADO)					COSTEO S/													
					2022	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
						COSTEO S/	30,000.00	18,434.00	18,434.00	18,434.00	18,434.00	18,434.00	30,000.00	18,434.00	18,434.00	18,434.00	18,437.00	30,000.00	255,909.00
					2023	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
						COSTEO S/	30,000.00	18,434.00	18,434.00	18,434.00	18,434.00	18,434.00	30,000.00	18,434.00	18,434.00	18,434.00	18,437.00	30,000.00	255,909.00
					2021	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
						COSTEO S/	0.00	4,167.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	45,867.00
AOI00171200017	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2022	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
						COSTEO S/	0.00	4,167.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	45,867.00
					2023	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,644.00	31,709.00
						COSTEO S/	0.00	4,167.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	4,170.00	45,867.00
					2021	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,643.00	2,643.00	31,709.00
						COSTEO S/	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	16,000.00	10,538.00	10,538.00	10,538.00	10,538.00	16,002.00	137,382.00
AOI00171200018	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	FAMILIA	Muy Alta	2022	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,643.00	2,643.00	31,709.00
						COSTEO S/	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	16,000.00	10,538.00	10,538.00	10,538.00	10,538.00	16,002.00	137,382.00
					2023	FISICO	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	2,643.00	2,643.00	2,643.00	2,643.00	2,643.00	31,709.00
						COSTEO S/	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	10,538.00	16,000.00	10,538.00	10,538.00	10,538.00	10,538.00	16,002.00	137,382.00
					2021	FISICO	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	59.00	59.00	717.00
						COSTEO S/	68,000.00	53,652.00	53,652.00	53,652.00	53,652.00	53,652.00	68,000.00	53,652.00	53,652.00	53,652.00	53,655.00	68,000.00	686,871.00
AOI00171200019	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	59.00	59.00	717.00
						COSTEO S/	68,000.00	53,652.00	53,652.00	53,652.00	53,652.00	53,652.00	68,000.00	53,652.00	53,652.00	53,652.00	53,655.00	68,000.00	686,871.00
					2023	FISICO	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	59.00	59.00	717.00
						COSTEO S/	68,000.00	53,652.00	53,652.00	53,652.00	53,652.00	53,652.00	68,000.00	53,652.00	53,652.00	53,652.00	53,655.00	68,000.00	686,871.00
					2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	63.00	717.00
						COSTEO S/	0.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,273.00	58,013.00
AOI00171200020	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	63.00	717.00
						COSTEO S/	0.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,273.00	58,013.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	63.00	717.00
						COSTEO S/	0.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,273.00	58,013.00
					2021	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	64.00	717.00
						COSTEO S/	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	14,000.00	8,080.00	8,080.00	8,080.00	8,081.00	14,000.00	108,795.00
AOI00171200021	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	64.00	717.00
						COSTEO S/	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	14,000.00	8,080.00	8,080.00	8,080.00	8,081.00	14,000.00	108,795.00
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	64.00	717.00
						COSTEO S/	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00	14,000.00	8,080.00	8,080.00	8,080.00	8,081.00	14,000.00	108,795.00

AOI00171200022	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,591.00	1,591.00	19,063.00
						COSTEO S/	285,000.00	250,870.00	250,870.00	250,870.00	250,870.00	250,870.00	285,000.00	250,870.00	250,870.00	250,870.00	250,872.00	285,000.00	3,112,832.00
					2022	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,591.00	1,591.00	19,063.00
						COSTEO S/	285,000.00	250,870.00	250,870.00	250,870.00	250,870.00	250,870.00	285,000.00	250,870.00	250,870.00	250,870.00	250,872.00	285,000.00	3,112,832.00
					2023	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,591.00	1,591.00	19,063.00
						COSTEO S/	285,000.00	250,870.00	250,870.00	250,870.00	250,870.00	250,870.00	285,000.00	250,870.00	250,870.00	250,870.00	250,872.00	285,000.00	3,112,832.00
AOI00171200023	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,272.00	3,271.00	3,272.00	39,245.00
					2022	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,272.00	3,271.00	3,272.00	39,245.00
					2023	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,272.00	3,271.00	3,272.00	39,245.00
AOI00171200024	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	51,000.00	46,314.00	46,314.00	46,314.00	46,313.00	51,000.00	565,139.00
					2022	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	51,000.00	46,314.00	46,314.00	46,314.00	46,313.00	51,000.00	565,139.00
					2023	FISICO	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,588.00	1,589.00	1,590.00	1,590.00	1,590.00	19,063.00
						COSTEO S/	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	46,314.00	51,000.00	46,314.00	46,314.00	46,314.00	46,313.00	51,000.00	565,139.00
AOI00171200081	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	220,000.00	205,639.00	205,639.00	205,639.00	205,639.00	205,639.00	220,000.00	205,639.00	205,639.00	205,639.00	205,642.00	220,000.00	2,510,754.00
					2022	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	220,000.00	205,639.00	205,639.00	205,639.00	205,639.00	205,639.00	220,000.00	205,639.00	205,639.00	205,639.00	205,642.00	220,000.00	2,510,754.00
					2023	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	220,000.00	205,639.00	205,639.00	205,639.00	205,639.00	205,639.00	220,000.00	205,639.00	205,639.00	205,639.00	205,642.00	220,000.00	2,510,754.00
AOI00171200082	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	0.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	177,067.00
					2022	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	0.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	177,067.00
					2023	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	0.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	16,097.00	177,067.00
AOI00171200083	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO CONTROLADO	Muy Alta	2021	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	50,000.00	42,584.00	42,584.00	42,584.00	42,585.00	50,000.00	525,841.00
					2022	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00
						COSTEO S/	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	50,000.00	42,584.00	42,584.00	42,584.00	42,585.00	50,000.00	525,841.00
					2023	FISICO	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,549.00	18,500.00

						COSTEO S/	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	42,584.00	50,000.00	42,584.00	42,584.00	42,584.00	42,585.00	50,000.00	525,841.00
AOI00171200084	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	250,000.00	228,146.00	228,146.00	228,146.00	228,146.00	228,146.00	250,000.00	228,146.00	228,146.00	228,146.00	228,144.00	250,000.00	2,803,312.00
					2022	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	250,000.00	228,146.00	228,146.00	228,146.00	228,146.00	228,146.00	250,000.00	228,146.00	228,146.00	228,146.00	228,144.00	250,000.00	2,803,312.00
					2023	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	250,000.00	228,146.00	228,146.00	228,146.00	228,146.00	228,146.00	250,000.00	228,146.00	228,146.00	228,146.00	228,144.00	250,000.00	2,803,312.00
AOI00171200085	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	0.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,478.00	126,268.00
					2022	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	0.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,478.00	126,268.00
					2023	FISICO	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,193.00	1,192.00	14,315.00
						COSTEO S/	0.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,478.00	126,268.00
AOI00171200086	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	100,000.00	80,835.00	80,835.00	80,835.00	80,835.00	80,835.00	100,000.00	80,835.00	80,835.00	80,835.00	80,839.00	100,000.00	1,027,519.00
					2022	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	100,000.00	80,835.00	80,835.00	80,835.00	80,835.00	80,835.00	100,000.00	80,835.00	80,835.00	80,835.00	80,839.00	100,000.00	1,027,519.00
					2023	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	100,000.00	80,835.00	80,835.00	80,835.00	80,835.00	80,835.00	100,000.00	80,835.00	80,835.00	80,835.00	80,839.00	100,000.00	1,027,519.00
AOI00171200087	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	0.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,575.00	17,265.00
					2022	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	0.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,575.00	17,265.00
					2023	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	0.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,569.00	1,575.00	17,265.00
AOI00171200088	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	14,063.00	14,063.00	14,063.00	14,063.00	14,063.00	20,000.00	14,063.00	14,063.00	14,063.00	14,063.00	14,064.00	20,000.00	180,631.00
					2022	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	14,063.00	14,063.00	14,063.00	14,063.00	14,063.00	20,000.00	14,063.00	14,063.00	14,063.00	14,063.00	14,064.00	20,000.00	180,631.00
					2023	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	937.00	11,277.00
						COSTEO S/	14,063.00	14,063.00	14,063.00	14,063.00	14,063.00	20,000.00	14,063.00	14,063.00	14,063.00	14,063.00	14,064.00	20,000.00	180,631.00
AOI00171200089	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00
						COSTEO S/	30,000.00	25,387.00	25,387.00	25,387.00	25,387.00	25,387.00	30,000.00	25,387.00	25,387.00	25,387.00	25,384.00	30,000.00	318,480.00
					2022	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00

						COSTEO S/	30,000.00	25,387.00	25,387.00	25,387.00	25,387.00	25,387.00	30,000.00	25,387.00	25,387.00	25,387.00	25,384.00	30,000.00	318,480.00
					2023	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00
						COSTEO S/	30,000.00	25,387.00	25,387.00	25,387.00	25,387.00	25,387.00	30,000.00	25,387.00	25,387.00	25,387.00	25,384.00	30,000.00	318,480.00
AOI00171200090	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00
						COSTEO S/	0.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	15,488.00
					2022	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00
						COSTEO S/	0.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	15,488.00
					2023	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	2,413.00
						COSTEO S/	0.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	15,488.00
AOI00171200091	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,123.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,123.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,123.00
AOI00171200092	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	9,000.00	7,356.00	7,356.00	7,356.00	7,351.00	9,000.00	91,555.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	9,000.00	7,356.00	7,356.00	7,356.00	7,351.00	9,000.00	91,555.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	9,000.00	7,356.00	7,356.00	7,356.00	7,351.00	9,000.00	91,555.00
AOI00171200093	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO 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/	19,000.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	19,000.00	13,855.00	13,855.00	13,855.00	13,852.00	19,000.00	181,692.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,000.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	19,000.00	13,855.00	13,855.00	13,855.00	13,852.00	19,000.00	181,692.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,000.00	13,855.00	13,855.00	13,855.00	13,855.00	13,855.00	19,000.00	13,855.00	13,855.00	13,855.00	13,852.00	19,000.00	181,692.00
AOI00171200094	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO 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/	0.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,831.00
					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	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,831.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	6,831.00
AOI00171200095	GESTION DEL EMPLEO (PAGO DE	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
							100,000.00	79,473.00	79,473.00	79,473.00	79,473.00	79,473.00	100,000.00	79,473.00	79,473.00	79,473.00	79,471.00	100,000.00	1,015,255.00

	PERSONAL NOMBRADO)					COSTEO S/													
					2022	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	100,000.00	79,473.00	79,473.00	79,473.00	79,473.00	79,473.00	100,000.00	79,473.00	79,473.00	79,473.00	79,471.00	100,000.00	1,015,255.00
					2023	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	100,000.00	79,473.00	79,473.00	79,473.00	79,473.00	79,473.00	100,000.00	79,473.00	79,473.00	79,473.00	79,471.00	100,000.00	1,015,255.00
AOI00171200096	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	0.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,825.00	20,085.00
					2022	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	0.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,825.00	20,085.00
					2023	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	0.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,826.00	1,825.00	20,085.00
AOI00171200097	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	10,000.00	6,746.00	6,746.00	6,746.00	6,747.00	10,000.00	87,461.00
					2022	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	10,000.00	6,746.00	6,746.00	6,746.00	6,747.00	10,000.00	87,461.00
					2023	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	585.00	7,053.00
						COSTEO S/	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	6,746.00	10,000.00	6,746.00	6,746.00	6,746.00	6,747.00	10,000.00	87,461.00
AOI00171200098	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	394,842.00
					2022	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	394,842.00
					2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	30,538.00	30,538.00	30,538.00	30,538.00	40,000.00	394,842.00
AOI00171200099	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	265.00	2,895.00
					2022	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	265.00	2,895.00
					2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	0.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	265.00	2,895.00
AOI00171200100	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	NIÑO TRATADO	Muy Alta	2021	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	5,000.00	1,804.00	1,804.00	1,804.00	1,803.00	5,000.00	28,039.00
					2022	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	5,000.00	1,804.00	1,804.00	1,804.00	1,803.00	5,000.00	28,039.00
					2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	79.00	915.00
						COSTEO S/	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	5,000.00	1,804.00	1,804.00	1,804.00	1,803.00	5,000.00	28,039.00

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	
AOI00171200036	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,005.00
					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	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,005.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,005.00
AOI00171200038	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	547.00	0.00	0.00	0.00	0.00	0.00	547.00	0.00	0.00	0.00	0.00	549.00	1,643.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	547.00	0.00	0.00	0.00	0.00	0.00	547.00	0.00	0.00	0.00	0.00	549.00	1,643.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	547.00	0.00	0.00	0.00	0.00	0.00	547.00	0.00	0.00	0.00	0.00	549.00	1,643.00
AOI00171200039	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	463.00	5,103.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	463.00	5,103.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	463.00	5,103.00
AOI00171200068	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	16.00	172.00
						COSTEO S/	0.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	601.00	6,561.00
					2022	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	16.00	172.00
						COSTEO S/	0.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	601.00	6,561.00
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	16.00	172.00
						COSTEO S/	0.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	601.00	6,561.00
AOI00171200114	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,085.00	77,905.00
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,085.00	77,905.00
					2023	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00	7,085.00	77,905.00
AOI00171200119	IMPLEMENTACION, EQUIPAMIENTO Y	060101 - CAJAMARCA	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO	0.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	5,973.00

	FUNCIONAMIENTO INSTITUCIONAL					S/													
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	5,973.00
					2023	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	543.00	5,973.00
AOI00171200121	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	674.00	8,000.00
						COSTEO S/	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	180.00	2,138.00
					2022	FISICO	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	674.00	8,000.00
						COSTEO S/	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	180.00	2,138.00
					2023	FISICO	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	674.00	8,000.00
						COSTEO S/	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	180.00	2,138.00
AOI00171200136	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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	5,712.00
						COSTEO S/	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	282.00	3,002.00
					2022	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	5,712.00
						COSTEO S/	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	282.00	3,002.00
					2023	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	5,712.00
						COSTEO S/	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	282.00	3,002.00
AOI00171200178	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,557.00	18,596.00
						COSTEO S/	0.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,916.00	230,006.00
					2022	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,557.00	18,596.00
						COSTEO S/	0.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,916.00	230,006.00
					2023	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,557.00	18,596.00
						COSTEO S/	0.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,909.00	20,916.00	230,006.00
AOI00171200179	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,439.00
						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	484.00	484.00	484.00	484.00	5,317.00
					2022	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,439.00
						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	484.00	484.00	484.00	484.00	5,317.00
					2023	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	12,439.00
						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	484.00	484.00	484.00	484.00	5,317.00
AOI00171200180	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	558.00	6,048.00
					2022	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	558.00	6,048.00
					2023	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	558.00	6,048.00

AOI00171200181	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,546.00	18,596.00
						COSTEO S/	0.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,372.00	15,122.00
					2022	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,546.00	18,596.00
						COSTEO S/	0.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,372.00	15,122.00
					2023	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,546.00	18,596.00
						COSTEO S/	0.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,372.00	15,122.00
AOI00171200182	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	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	1.00	45.00
						COSTEO S/	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,467.00	17,560.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	45.00
						COSTEO S/	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,467.00	17,560.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	45.00
						COSTEO S/	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,463.00	1,467.00	17,560.00
AOI00171200183	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	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	1.00	45.00
						COSTEO S/	0.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	310.00	3,330.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	45.00
						COSTEO S/	0.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	310.00	3,330.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	45.00
						COSTEO S/	0.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	310.00	3,330.00
AOI00171200184	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,983.00	35,763.00
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,983.00	35,763.00
					2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,983.00	35,763.00
AOI00171200185	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,335.00
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,335.00
					2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,335.00
AOI00171200186	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,038.00	12,439.00
						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,317.00
					2022	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,038.00	12,439.00
						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,317.00
					2023	FISICO	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,036.00	1,037.00	1,037.00	1,037.00	1,037.00	1,037.00	1,038.00	12,439.00

						COSTEO S/	0.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,317.00
AOI00171200187	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	548.00	6,048.00
					2022	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	548.00	6,048.00
					2023	FISICO	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	938.00	939.00	11,257.00
						COSTEO S/	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	548.00	6,048.00
AOI00171200188	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	543.00	6,494.00
						COSTEO S/	0.00	112.00	112.00	112.00	112.00	112.00	112.00	111.00	111.00	111.00	111.00	111.00	1,227.00
					2022	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	543.00	6,494.00
						COSTEO S/	0.00	112.00	112.00	112.00	112.00	112.00	112.00	111.00	111.00	111.00	111.00	111.00	1,227.00
					2023	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	543.00	6,494.00
						COSTEO S/	0.00	112.00	112.00	112.00	112.00	112.00	112.00	111.00	111.00	111.00	111.00	111.00	1,227.00
AOI00171200189	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	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	6.00
						COSTEO S/	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,673.00	44,087.00
					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	6.00
						COSTEO S/	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,673.00	44,087.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,673.00	44,087.00
AOI00171200190	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	GESTANTE ATENDIDA	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 S/	0.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	242.00	2,682.00
					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	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	242.00	2,682.00
					2023	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	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	242.00	2,682.00
AOI00171200191	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	GESTANTE ATENDIDA	Muy Alta	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	6.00
						COSTEO S/	0.00	385.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	385.00	385.00	386.00	4,243.00
					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	6.00
						COSTEO S/	0.00	385.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	385.00	385.00	386.00	4,243.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	385.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	385.00	385.00	386.00	4,243.00
AOI00171200192	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	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	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	606.00
					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
							0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	606.00

						COSTEO S/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	606.00

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	
AOI00171200032	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	100,365.00
					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/	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	100,365.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	7,485.00	7,485.00	7,485.00	7,485.00	11,000.00	100,365.00
AOI00171200033	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,463.00
					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	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,463.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,463.00
AOI00171200034	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	85.00	895.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	85.00	895.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	85.00	895.00
AOI00171200035	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	11,820.00
						COSTEO S/	0.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	151.00	1,631.00
					2022	FISICO	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	11,820.00
						COSTEO S/	0.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	151.00	1,631.00
					2023	FISICO	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	11,820.00
						COSTEO S/	0.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	151.00	1,631.00
AOI00171200037	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	VIVIENDAS	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	1.00	4.00
						COSTEO S/	0.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	168.00	1,788.00
					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/	0.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	168.00	1,788.00
					2023	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	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	168.00	1,788.00

AOI00171200041	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	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	7.00	29.00
						COSTEO S/	40,000.00	32,757.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	392,757.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	40,000.00	32,757.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	392,757.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	40,000.00	32,757.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	392,757.00
AOI00171200047	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	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	7.00	29.00
						COSTEO S/	0.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	377.00	4,087.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	0.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	377.00	4,087.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	0.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	377.00	4,087.00
AOI00171200051	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	15,205.00	136,205.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	15,205.00	136,205.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	20,000.00	9,000.00	9,000.00	9,000.00	9,000.00	15,205.00	136,205.00
AOI00171200110	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	VIVIENDAS	Muy Alta	2021	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	109.00	1,264.00
						COSTEO S/	0.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	657.00	656.00	7,190.00
					2022	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	109.00	1,264.00
						COSTEO S/	0.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	657.00	656.00	7,190.00
					2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	109.00	1,264.00
						COSTEO S/	0.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	653.00	657.00	656.00	7,190.00
AOI00171200111	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	KIT	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,501.00	0.00	35,501.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00	0.00	3,247.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,501.00	0.00	35,501.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00	0.00	3,247.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,501.00	0.00	35,501.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00	0.00	3,247.00
AOI00171200193	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	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	7.00	29.00
						COSTEO S/	0.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	367.00	4,087.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	0.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	367.00	4,087.00

					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00
						COSTEO S/	0.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	367.00	4,087.00
AOI00171200194	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	0.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	294.00	3,184.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	0.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	294.00	3,184.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	305.00
						COSTEO S/	0.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	294.00	3,184.00

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	
AOI00171200042	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	8,004.00	69,904.00
					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/	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	8,004.00	69,904.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	8,000.00	5,100.00	5,100.00	5,100.00	5,100.00	8,004.00	69,904.00
AOI00171200043	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	86.00	86.00	86.00	86.00	86.00	86.00	87.00	87.00	87.00	87.00	90.00	954.00
					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	86.00	86.00	86.00	86.00	86.00	86.00	87.00	87.00	87.00	87.00	90.00	954.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	86.00	86.00	86.00	86.00	86.00	86.00	87.00	87.00	87.00	87.00	90.00	954.00
AOI00171200045	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	166,203.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	166,203.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	12,467.00	12,467.00	12,467.00	12,467.00	18,000.00	166,203.00
AOI00171200046	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	10.00	100.00
						COSTEO S/	0.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	231.00	2,551.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	10.00	100.00
						COSTEO S/	0.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	231.00	2,551.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	10.00	100.00
						COSTEO S/	0.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	232.00	231.00	2,551.00

AOI00171200048	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
						COSTEO S/	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	673.00	7,333.00
					2022	FISICO	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
						COSTEO S/	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	673.00	7,333.00
					2023	FISICO	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,337.00	16,000.00
						COSTEO S/	0.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	673.00	7,333.00
AOI00171200049	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	364,368.00
					2022	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	364,368.00
					2023	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	30,364.00	364,368.00
AOI00171200050	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	28,000.00	21,037.00	21,037.00	21,037.00	21,041.00	28,000.00	266,374.00
					2022	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	28,000.00	21,037.00	21,037.00	21,037.00	21,041.00	28,000.00	266,374.00
					2023	FISICO	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	5,795.00	69,540.00
						COSTEO S/	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	21,037.00	28,000.00	21,037.00	21,037.00	21,037.00	21,041.00	28,000.00	266,374.00
AOI00171200057	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	38,000.00	31,164.00	31,164.00	31,164.00	31,164.00	31,164.00	38,000.00	31,164.00	31,164.00	31,164.00	31,169.00	38,000.00	394,481.00
					2022	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	38,000.00	31,164.00	31,164.00	31,164.00	31,164.00	31,164.00	38,000.00	31,164.00	31,164.00	31,164.00	31,169.00	38,000.00	394,481.00
					2023	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	38,000.00	31,164.00	31,164.00	31,164.00	31,164.00	31,164.00	38,000.00	31,164.00	31,164.00	31,164.00	31,169.00	38,000.00	394,481.00
AOI00171200061	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	CASO TRATADO	Muy Alta	2021	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	28,000.00	18,502.00	18,502.00	18,502.00	18,502.00	28,009.00	241,029.00
					2022	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	28,000.00	18,502.00	18,502.00	18,502.00	18,502.00	28,009.00	241,029.00
					2023	FISICO	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,006.00	4,012.00	48,078.00
						COSTEO S/	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	18,502.00	28,000.00	18,502.00	18,502.00	18,502.00	18,502.00	28,009.00	241,029.00
AOI00171200064	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00
						COSTEO S/	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	274,869.00
					2022	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00
						COSTEO S/	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	274,869.00
					2023	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00
						COSTEO	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	20,541.00	20,541.00	20,541.00	20,541.00	30,000.00	274,869.00

						S/													
AOI00171200176	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	4,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	4,000.00	2,300.00	2,300.00	2,300.00	2,442.00	4,000.00	32,842.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	4,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	4,000.00	2,300.00	2,300.00	2,300.00	2,442.00	4,000.00	32,842.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	4,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	4,000.00	2,300.00	2,300.00	2,300.00	2,442.00	4,000.00	32,842.00
AOI00171200177	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	666.00	7,325.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	666.00	7,325.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	665.90	666.00	7,325.00

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	
AOI00171200145	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	399.00	4,755.00
						COSTEO S/	0.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	23,111.00
					2022	FISICO	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	399.00	4,755.00
						COSTEO S/	0.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	23,111.00
					2023	FISICO	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	399.00	4,755.00
						COSTEO S/	0.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	23,111.00
AOI00171200146	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	28.00	281.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	201.00	2,201.00
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	28.00	281.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	201.00	2,201.00
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	28.00	281.00
						COSTEO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	201.00	2,201.00
AOI00171200147	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	258.00	3,118.00
						COSTEO S/	0.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,465.00
					2022	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	258.00	3,118.00
						COSTEO S/	0.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,465.00
					2023	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	258.00	3,118.00
						COSTEO S/	0.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,465.00
AOI00171200148	IMPLEMENTACION, EQUIPAMIENTO Y	060101 - CAJAMARCA	PERSONA INFORMADA	Muy Alta	2021	FISICO	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,954.00	23,437.00
						COSTEO	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	271.00	2,971.00

	FUNCIONAMIENTO INSTITUCIONAL				2022	S/ FISICO	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,954.00	23,437.00
						COSTEO S/	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	271.00	2,971.00
					2023	FISICO	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	1,954.00	23,437.00
						COSTEO S/	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	271.00	2,971.00
AOI00171200149	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	0.00	434.00	434.00	434.00	434.00	434.00	435.00	435.00	435.00	435.00	435.00	435.00	4,780.00
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	0.00	434.00	434.00	434.00	434.00	434.00	435.00	435.00	435.00	435.00	435.00	435.00	4,780.00
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	0.00	434.00	434.00	434.00	434.00	434.00	435.00	435.00	435.00	435.00	435.00	435.00	4,780.00
AOI00171200150	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	260.00	260.00	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	263.00	2,869.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	260.00	260.00	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	263.00	2,869.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	0.00	260.00	260.00	260.00	260.00	261.00	261.00	261.00	261.00	261.00	261.00	263.00	2,869.00
AOI00171200151	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	221.00	2,674.00
						COSTEO S/	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,745.00
					2022	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	221.00	2,674.00
						COSTEO S/	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,745.00
					2023	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	221.00	2,674.00
						COSTEO S/	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	245.00	2,745.00
AOI00171200152	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,447.00	17,331.00
						COSTEO S/	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	272.00	2,972.00
					2022	FISICO	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,447.00	17,331.00
						COSTEO S/	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	272.00	2,972.00
					2023	FISICO	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,447.00	17,331.00
						COSTEO S/	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	272.00	2,972.00

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	
AOI00171200053	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	ESTABLECIMIENTO DE SALUD	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	16,000.00	9,890.00	9,890.00	9,890.00	9,890.00	9,890.00	16,000.00	9,890.00	9,890.00	9,890.00	9,893.00	16,000.00	137,013.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	16,000.00	9,890.00	9,890.00	9,890.00	9,890.00	9,890.00	16,000.00	9,890.00	9,890.00	9,890.00	9,893.00	16,000.00	137,013.00

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	16,000.00	9,890.00	9,890.00	9,890.00	9,890.00	9,890.00	16,000.00	9,890.00	9,890.00	9,890.00	9,893.00	16,000.00	137,013.00
AOI00171200054	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	15,000.00	8,737.00	8,737.00	8,737.00	8,737.00	8,737.00	15,000.00	8,737.00	8,737.00	8,737.00	8,743.00	15,000.00	123,639.00
					2022	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	15,000.00	8,737.00	8,737.00	8,737.00	8,737.00	8,737.00	15,000.00	8,737.00	8,737.00	8,737.00	8,743.00	15,000.00	123,639.00
					2023	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	15,000.00	8,737.00	8,737.00	8,737.00	8,737.00	8,737.00	15,000.00	8,737.00	8,737.00	8,737.00	8,743.00	15,000.00	123,639.00
AOI00171200055	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	7,000.00	5,136.00	5,136.00	5,136.00	5,140.00	7,000.00	65,364.00
					2022	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	7,000.00	5,136.00	5,136.00	5,136.00	5,140.00	7,000.00	65,364.00
					2023	FISICO	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,992.00	12,997.00	155,909.00
						COSTEO S/	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	5,136.00	7,000.00	5,136.00	5,136.00	5,136.00	5,140.00	7,000.00	65,364.00
AOI00171200056	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2021	FISICO	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/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	188.00	2,028.00
					2022	FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
						COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	188.00	2,028.00
					2023	FISICO	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/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	188.00	2,028.00
AOI00171200058	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	61.00	700.00
						COSTEO S/	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	20,000.00	17,930.00	17,930.00	17,930.00	17,939.00	20,000.00	219,309.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	61.00	700.00
						COSTEO S/	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	20,000.00	17,930.00	17,930.00	17,930.00	17,939.00	20,000.00	219,309.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	61.00	700.00
						COSTEO S/	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	17,930.00	20,000.00	17,930.00	17,930.00	17,930.00	17,939.00	20,000.00	219,309.00
AOI00171200059	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA TRATADA	Muy Alta	2021	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	97.00	1,120.00
						COSTEO S/	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,000.00	1,827.00	1,827.00	1,827.00	1,828.00	3,000.00	24,271.00
					2022	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	97.00	1,120.00
						COSTEO S/	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,000.00	1,827.00	1,827.00	1,827.00	1,828.00	3,000.00	24,271.00
					2023	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	97.00	1,120.00
						COSTEO S/	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	3,000.00	1,827.00	1,827.00	1,827.00	1,828.00	3,000.00	24,271.00
AOI00171200060	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	245.00	2,705.00

					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	245.00	2,705.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	0.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	245.00	2,705.00
AOI00171200062	GESTION DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	12,000.00	10,746.00	10,746.00	10,746.00	10,753.00	12,000.00	131,467.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	12,000.00	10,746.00	10,746.00	10,746.00	10,753.00	12,000.00	131,467.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	174.00	2,000.00
						COSTEO S/	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	12,000.00	10,746.00	10,746.00	10,746.00	10,753.00	12,000.00	131,467.00
AOI00171200063	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	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	3.00	47.00
						COSTEO S/	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,024.00
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	47.00
						COSTEO S/	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,024.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	47.00
						COSTEO S/	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	3,024.00
AOI00171200065	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	74.00	800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00171200066	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	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
						COSTEO S/	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	3,268.00
					2022	FISICO	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
						COSTEO S/	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	3,268.00
					2023	FISICO	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
						COSTEO S/	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	3,268.00
AOI00171200067	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	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	144.00
						COSTEO S/	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	282.00	3,042.00
					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	144.00
						COSTEO S/	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	282.00	3,042.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	282.00	3,042.00

AOI00171200195	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	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
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	
AOI00171200153	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	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	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	226.00	2,456.00
					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	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	226.00	2,456.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	226.00	2,456.00
AOI00171200154	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	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	8.00	30.00
						COSTEO S/	0.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	155.00	1,725.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	30.00
						COSTEO S/	0.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	155.00	1,725.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	30.00
						COSTEO S/	0.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	155.00	1,725.00
AOI00171200155	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ATENCION	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	8.00	30.00
						COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	186.00	2,026.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	30.00
						COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	186.00	2,026.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	30.00
						COSTEO S/	0.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	186.00	2,026.00
AOI00171200156	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	250.00	253.00	2,745.00
					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	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	250.00	253.00	2,745.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	250.00	250.00	253.00	2,745.00
AOI00171200157	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	216.00	216.00	216.00	217.00	2,383.00

					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	216.00	216.00	216.00	217.00	2,383.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	217.00	217.00	217.00	217.00	217.00	217.00	216.00	216.00	216.00	216.00	217.00	2,383.00
AOI00171200158	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	309.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	309.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	309.00
AOI00171200159	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	99.00	1,129.00
					2022	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	99.00	1,129.00
					2023	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	99.00	1,129.00
AOI00171200160	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
					2022	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	32.00	340.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
AOI00171200161	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	PERSONA CAPACITADA	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	7.00	40.00
						COSTEO S/	3,200.00	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00	3,200.00	2,765.00	2,765.00	2,765.00	2,762.00	3,200.00	34,482.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	3,200.00	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00	3,200.00	2,765.00	2,765.00	2,765.00	2,762.00	3,200.00	34,482.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	3,200.00	2,765.00	2,765.00	2,765.00	2,765.00	2,765.00	3,200.00	2,765.00	2,765.00	2,765.00	2,762.00	3,200.00	34,482.00
AOI00171200162	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	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	7.00	40.00
						COSTEO S/	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	43.00	46.00	468.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	43.00	46.00	468.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO S/	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	43.00	46.00	468.00

AOI00171200163	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	FAMILIA	Muy Alta	2021	FISICO	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	256.00	3,039.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
					2022	FISICO	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	256.00	3,039.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
					2023	FISICO	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	256.00	3,039.00
						COSTEO S/	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	67.00	687.00
AOI00171200164	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	13.00	112.00
						COSTEO S/	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	56.00	536.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	13.00	112.00
						COSTEO S/	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	56.00	536.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	13.00	112.00
						COSTEO S/	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	56.00	536.00
AOI00171200175	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	NORMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	343.00	3,793.00
					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	1.00
						COSTEO S/	0.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	343.00	3,793.00
					2023	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	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	343.00	3,793.00

CENTRO DE COSTO: 04.01.02 - 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	
AOI00171200174	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	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/	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,464.00	317,513.00
					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/	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,464.00	317,513.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,459.00	26,464.00	317,513.00

CENTRO DE COSTO: 04.01.03 - 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	
AOI00171200169	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	3,036.00
					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	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	3,036.00

					2023	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
						COSTEO S/	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	3,036.00
AOI00171200170	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	180.00	2,000.00
					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	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	180.00	2,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	180.00	2,000.00
AOI00171200171	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	608.00	6,668.00
					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	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	608.00	6,668.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	608.00	6,668.00

CENTRO DE COSTO: 04.01.04 - 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	
AOI00171200172	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,090.00	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/	0.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,090.00	12,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00	1,090.00	12,000.00

CENTRO DE COSTO: 04.01.08 - UNIDAD 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	
AOI00171200173	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	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	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,910.00	450,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,910.00	450,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,909.00	40,910.00	450,000.00

CENTRO DE COSTO: 04.01.09 - 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.10.02 - 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	
AOI00171200072	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,900.00	2,253.00	2,253.00	2,253.00	2,253.00	2,253.00	2,900.00	2,253.00	2,253.00	2,253.00	2,259.00	2,900.00	28,983.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,900.00	2,253.00	2,253.00	2,253.00	2,253.00	2,253.00	2,900.00	2,253.00	2,253.00	2,253.00	2,259.00	2,900.00	28,983.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,900.00	2,253.00	2,253.00	2,253.00	2,253.00	2,253.00	2,900.00	2,253.00	2,253.00	2,253.00	2,259.00	2,900.00	28,983.00
AOI00171200074	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	701.00	7,751.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	701.00	7,751.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	705.00	701.00	7,751.00
AOI00171200075	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,140.00	12,470.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,140.00	12,470.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,140.00	12,470.00
AOI00171200076	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INFORME TECNICO	Muy Alta	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	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	741.00	8,121.00
					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	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	741.00	8,121.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	738.00	741.00	8,121.00
AOI00171200123	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	0.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	872.00	9,552.00
					2022	FISICO	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	0.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	872.00	9,552.00
					2023	FISICO	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	0.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	868.00	872.00	9,552.00
AOI00171200125	IMPLEMENTACION,	060101 -	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00

	EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	CAJAMARCA				COSTEO S/	0.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	19,943.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO S/	0.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	19,943.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO S/	0.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	1,813.00	19,943.00
AOI00171200127	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	Infraestructura Movil	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,425.00	59,575.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,425.00	59,575.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,415.00	5,425.00	59,575.00
AOI00171200130	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	REPORTE	Muy Alta	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	9.00
						COSTEO S/	0.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	619.00	6,739.00
					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	9.00
						COSTEO S/	0.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	619.00	6,739.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	619.00	6,739.00
AOI00171200140	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	450.00	4,920.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	450.00	4,920.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	447.00	450.00	4,920.00
AOI00171200141	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	150.00
						COSTEO S/	0.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,603.00	17,583.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	150.00
						COSTEO S/	0.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,603.00	17,583.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	150.00
						COSTEO S/	0.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,603.00	17,583.00
AOI00171200144	IMPLEMENTACION, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00
						COSTEO S/	0.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	2,002.00	21,962.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00
						COSTEO S/	0.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	2,002.00	21,962.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	5.00
						COSTEO S/	0.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	2,002.00	21,962.00

CENTRO DE COSTO: 05.01 - OFICINA 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	
AOI00171200165	GESTION DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	165,000.00	133,513.00	133,513.00	133,513.00	133,513.00	133,513.00	165,000.00	133,513.00	133,513.00	133,513.00	133,519.00	165,000.00	1,696,623.00
					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/	165,000.00	133,513.00	133,513.00	133,513.00	133,513.00	133,513.00	165,000.00	133,513.00	133,513.00	133,513.00	133,519.00	165,000.00	1,696,623.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	165,000.00	133,513.00	133,513.00	133,513.00	133,513.00	133,513.00	165,000.00	133,513.00	133,513.00	133,513.00	133,519.00	165,000.00	1,696,623.00
AOI00171200166	IMPLEMENTACIÓN, EQUIPAMIENTO Y FUNCIONAMIENTO INSTITUCIONAL	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,241.00	563,611.00
					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	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,241.00	563,611.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,237.00	51,241.00	563,611.00
AOI00171200167	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL CAS)	060101 - CAJAMARCA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	16,000.00	13,512.00	13,512.00	13,512.00	13,513.00	16,000.00	167,121.00
					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/	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	16,000.00	13,512.00	13,512.00	13,512.00	13,513.00	16,000.00	167,121.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	13,512.00	16,000.00	13,512.00	13,512.00	13,512.00	13,513.00	16,000.00	167,121.00

CENTRO DE COSTO: 05.01.03 - 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	
AOI00171200168	GESTIÓN DEL EMPLEO (PAGO DE PERSONAL NOMBRADO)	060101 - CAJAMARCA	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	280,000.00	233,562.00	233,562.00	233,562.00	233,562.00	233,562.00	280,000.00	233,562.00	233,562.00	233,562.00	233,564.00	280,000.00	2,942,060.00
					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/	280,000.00	233,562.00	233,562.00	233,562.00	233,562.00	233,562.00	280,000.00	233,562.00	233,562.00	233,562.00	233,564.00	280,000.00	2,942,060.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	280,000.00	233,562.00	233,562.00	233,562.00	233,562.00	233,562.00	280,000.00	233,562.00	233,562.00	233,562.00	233,564.00	280,000.00	2,942,060.00

COSTEO TOTAL AÑO 2021 S/	35,106,090.00
COSTEO TOTAL AÑO 2022 S/	35,106,090.00

COSTEO TOTAL AÑO 2023 S/	35,106,090.00

U.M. = Unidad de Medida

FIRMA