Resolución Ministerial

N°318-2020-MINEDU

Lima, 05 AGO 2020

VISTOS, el Expediente N° UPP2020-INT-0085682 y el Informe N° 00937-2020-MINEDU/SPE-OPEP-UPP de la Unidad de Planificación y Presupuesto de la Oficina de Planificación Estratégica y Presupuesto; y,

CONSIDERANDO:

Que, mediante el Decreto Legislativo N° 1088, se creó el Sistema Nacional de Planeamiento Estratégico y el Centro Nacional de Planeamiento Estratégico – CEPLAN, como órgano rector, orientador y de coordinación de dicho sistema, y como un organismo técnico especializado adscrito a la Presidencia del Consejo de Ministros;

Que, el numeral 1 del artículo 25 de la Ley N° 29158, Ley Orgánica del Poder Ejecutivo, establece que corresponde a los Ministros de Estado la función de dirigir el proceso de planeamiento estratégico, en el marco del Sistema Nacional de Planeamiento Estratégico, determinar los objetivos sectoriales funcionales nacionales aplicables a todos los niveles de gobierno, aprobar los planes de actuación y asignar los recursos necesarios para su ejecución, dentro de los límites de las asignaciones presupuestales correspondientes;

Que, el numeral 13.3 del artículo 13 del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece entre otros, que el Presupuesto del Sector Público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normatividad vigente y se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico – SINAPLAN;

Que, la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN/PCD, modificada por Resolución de Presidencia de Consejo Directivo N° 00053-2018-CEPLAN/PCD, Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, Resolución de Presidencia de Consejo Directivo N° 00011-2020/CEPLAN/PCD y Resolución de Presidencia de Consejo Directivo N° 00013-2020/CEPLAN/PCD, tiene como objetivo establecer las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional – PEI y el Plan Operativo Institucional – POI, en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, el numeral 6.2 de la sección 6 de la citada la Guía establece que la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (03) años. Asimismo, indica que el POI Multianual debe ser aprobado por el Titular de la entidad (para los tres niveles de gobierno) hasta el 30 de junio y se realiza a través del aplicativo CEPLAN V.01 y la utilización de la firma digital del Titular, con la emisión del certificado

correspondiente. El Titular dispone su publicación en el Portal de Transparencia Estándar de la entidad;

Que, con Resolución Ministerial N° 675-2018-MINEDU, se conformó la Comisión de Planeamiento Estratégico Institucional del Ministerio de Educación, de carácter permanente, encargada de la aplicación del ciclo de planeamiento estratégico para la mejora continua y conforma el Equipo Técnico de Planeamiento Estratégico Institucional del Ministerio de Educación, cuya función es asistir a la Comisión en la elaboración o modificación del PEI y POI;

Que, mediante la Resolución Ministerial N° 737-2018-MINEDU, se aprobó el Plan Estratégico Institucional – PEI del Ministerio de Educación para el periodo 2019-2022;

Que, mediante la Resolución Ministerial N° 253-2020-MINEDU, se aprobó la extensión del horizonte temporal del Plan Estratégico Institucional – PEI del Ministerio de Educación, al 2023; quedando denominado como "Plan Estratégico Institucional – PEI del Ministerio de Educación, período 2019 – 2023";

Que, con fecha 29 de junio de 2020 se registró el Plan Operativo Institucional (POI) Multianual 2021-2023 del Pliego 010 Ministerio de Educación en el aplicativo CEPLAN V.01;

Que, mediante Informe N° 937-2020-MINEDU/SPE-OPEP-UPP, la Unidad de Planificación y Presupuesto de la Oficina de Planificación Estratégica y Presupuesto propone y sustenta la formalización de la aprobación del POI Multianual 2021-2023 del Pliego 010 Ministerio de Educación, previa validación por parte de la Comisión de Planeamiento Estratégico Institucional del Ministerio de Educación;

Que, mediante el Acta de Reunión de fecha 22 de julio de 2020, la Comisión de Planeamiento Estratégico Institucional del Ministerio de Educación valida el Plan Operativo Institucional (POI) Multianual 2021-2023 del Pliego 010 Ministerio de Educación;

Que, habiéndose registrado el Plan Operativo Institucional (POI) Multianual 2021-2023 del Pliego 010 Ministerio de Educación a través del aplicativo CEPLAN V.01, corresponde formalizar su aprobación mediante acto resolutivo;

De conformidad con lo establecido en el Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico; la Ley N° 29158, Ley Orgánica del Poder Ejecutivo; el Decreto Ley N° 25762, Ley Orgánica del Ministerio de Educación, modificada por la Ley N° 26510; el Reglamento de Organización y Funciones del Ministerio de Educación, aprobado por el

Resolución Ministerial

N°318-2020-MINEDU

Lima, 05 AGO 2020

Decreto Supremo N° 001-2015-MINEDU; y, la Guía para el Planeamiento Institucional, aprobada mediante Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN/PCD, modificada por Resolución de Presidencia de Consejo Directivo N° 00053-2018-CEPLAN/PCD, Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, Resolución de Presidencia de Consejo Directivo N° 00011-2020/CEPLAN/PCD y Resolución de Presidencia de Consejo Directivo N° 00013-2020/CEPLAN/PCD;

SE RESUELVE:

Artículo 1.- Formalizar la aprobación del Plan Operativo Institucional (POI) Multianual 2021-2023 del Pliego 010: Ministerio de Educación, el mismo que como Anexo forma parte integrante de la presente resolución.

Artículo 2.- La Oficina de Planificación Estratégica y Presupuesto de la Secretaría de Planificación Estratégica, a través de la Unidad de Planificación y Presupuesto, es el órgano encargado de conducir, asesorar y evaluar la reprogramación del Plan Operativo Institucional aprobado mediante la presente resolución; así como efectuar el respectivo seguimiento y evaluación de su cumplimiento.

Artículo 3.- Los Jefes y/o Directores de los órganos, unidades orgánicas y dependencias de la Sede Central; Escuelas de Régimen Especial; Dirección Regional de Educación de Lima Metropolitana; Unidades de Gestión Educativa Local de Lima Metropolitana y Programas Nacionales, según corresponda, que forman parte del Pliego 010: Ministerio de Educación, deberán remitir con carácter de declaración jurada los informes de ejecución de metas de acuerdo a los plazos, que para ello defina la Unidad de Planificación y Presupuesto de la Oficina de Planificación Estratégica y Presupuesto.

Artículo 4.- Durante la etapa de ejecución, las actividades operativas aprobadas no constituyen por sí solas, sustento suficiente para ser ejecutadas, debiéndose observar para su cumplimiento, los requisitos esenciales y las formalidades establecidas por la normatividad vigente.

Artículo 5.- Disponer la publicación de la presente Resolución y su anexo, en el Sistema de Información Jurídica de Educación – SIJE, ubicado en el Portal Institucional del Ministerio de Educación (https://www.gob.pe/minedu), el mismo día de la publicación de la presente Resolución en el Diario Oficial "El Peruano".

Regístrese, comuníquese y publíquese.

CARLOS MARTÍN BENAVIDES ABANTO
Ministro de Educación

318-2020-MINEDU

PERÚ | Ministerio de Educación

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2021-2023

Secretaría de Planificación Estratégica

Oficina de Planificación Estratégica y Presupuesto

Unidad de Planificación y Presupuesto

MINISTERIO DE EDUCACIÓN
VISACIÓN
UNIDAD DE PLANIFICACIÓN - PRESUPUESTO

I. PRESENTACIÓN

El Ministerio de Educación (MINEDU) es el órgano del Gobierno Nacional que tiene por finalidad definir, dirigir y articular la política de educación, recreación y deporte, en concordancia con la política general del Estado[1] y cuya rectoría ejerce a través de la articulación intergubernamental con los Gobiernos Regionales y Locales, propiciando mecanismos de diálogo y participación.

Mediante Resolución de Presidencia del Consejo Directivo N° 026-2017/CEPLAN/PCD, se aprobó la Directiva N° 001-2017-CEPLAN/PCD "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional", en cuyo artículo 7, numeral 7.2, literal d), establece que como parte de la relación entre políticas y planes en cada nivel, las políticas institucionales se concretan en los Planes Estratégicos Institucionales (PEI) y los Planes Operativos Institucionales (POI).

Asimismo, la "Guía para el Planeamiento Institucional", aprobada con Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias[2], señala en el numeral 6.2 que el POI Multianual es aprobado antes de la Programación Multianual de Presupuesto de la entidad, en consecuencia es registrado y aprobado hasta el 30 de junio en el aplicativo CEPLAN v.01[3].

En ese sentido, el presente documento contiene el POI Multianual 2021-2023 del Pliego 010: Ministerio de Educación, el mismo que consigna la declaración de la política institucional, la misión institucional, las acciones estratégicas por objetivo estratégico, la programación financiera del POI Multianual, y finalmente, contiene los reportes del POI Multianual generados por el aplicativo CEPLAN v.01 (Anexo B-4), los cuales son obtenidos como resultado del registro de actividades operativas e inversiones en dicho aplicativo.

---

1 Artículo 79 de la Ley 28044, Ley General de Educación.

2 La "Guía para el Planeamiento Institucional" ha sido modificada por las Resoluciones de Presidencia de Consejo Directivo N°s 062-2017-CEPLAN/PCD, 013-2018-CEPLAN/PCD, 053-2018-CEPLAN/PCD, 016-2019/CEPLAN/PCD, 011-2020/CEPLAN/PCD y 013-2020/CEPLAN/PCD

3 En el marco de la coyuntura actual de emergencia sanitaria producto del COVID 2019, mediante Resolución de Presidencia de Consejo Directivo N° 00013-2020/CEPLAN/PCD, se prorrogó el plazo hasta el 30 de junio para aprobación del POI Multianual 2021-2023 por parte de los Titulares de las entidades de los tres niveles de gobierno.

MINISTERIO DE EDUCACIÓN VISACIÓN

II. PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023

1. Declaración de Política Institucional

El MINEDU enmarca su política institucional en la visión del Plan Estratégico Sectorial Multianual (PESEM) 2016-2023, el mismo que se encuentra alineado al Proyecto Educativo Nacional al 2021:

"Los peruanos acceden a una educación que les permite desarrollar su potencial desde la primera infancia y convertirse en ciudadanos que valoran su cultura, conocen sus derechos y responsabilidades, desarrollan sus talentos y participan de manera innovadora, competitiva y comprometida en las dinámicas sociales, contribuyendo al desarrollo de sus comunidades y del país en su conjunto"

Para contribuir a lograr dicha visión, el MINEDU implementa una gestión moderna, innovadora, transparente, inclusiva y descentralizada, orientada al ciudadano con enfoque territorial y de resultados. Asimismo, promueve en sus servidores y funcionarios un desempeño competente y ético, en el marco de la Política General de Gobierno al 2021.

Política General de Gobierno (PGG) al 2021
Eje 4 de Política General: Desarrollo social y bienestar de la población.
Lineamiento Prioritario 4.3: Mejorar los niveles de logros de aprendizaje de los estudiantes con énfasis en los grupos con mayores brechas.

Con el fin de orientar la gestión institucional se han considerado los objetivos estratégicos del Proyecto Educativo Nacional y los ejes de la gestión institucional:

Objetivos Estratégicos del Proyecto Educativo Nacional	**Ejes de Gestión**
1. Oportunidades y resultados educativos de igual calidad para todos.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física. 4. Infraestructura emocional.
2. Estudiantes e instituciones educativas que logran aprendizajes pertinentes y de calidad.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física. 4. Infraestructura emocional.
3. Maestros bien preparados ejercen profesionalmente la docencia.	2. Desarrollo integral docente.
4. Una gestión descentralizada, democrática, que logra resultados y es financiada con equidad.	5. Transversal de gestión.
5. Educación superior de calidad se convierte en factor favorable para el desarrollo y la competitividad nacional.	1. Aprendizajes a lo largo de la vida. 3. Infraestructura física. 4. Infraestructura emocional.
6. Una sociedad que educa a sus ciudadanos y los compromete con su comunidad.	4. Infraestructura emocional.

MINISTERIO DE EDUCACIÓN VISACIÓN UNIDAD DE PLANIFICACIÓN - PRESUPUESTO

2. Misión Institucional

El MINEDU tiene como misión institucional:

"Ejercer el rol rector en las políticas nacionales en materia de educación, deporte y recreación, en armonía con los planes del desarrollo y la política general del Estado[4], y en coordinación con las instancias de gestión educativa descentralizadas; con el fin de brindar servicios de calidad, pertinentes e inclusivos para el desarrollo integral de las personas a lo largo de la vida"

En el cumplimiento de esta misión se practican los siguientes valores institucionales[5]:

- ✓ **Servicio:** Orientamos nuestros esfuerzos a lograr el bienestar de las personas teniendo el compromiso e iniciativa de buscar soluciones a sus necesidades.
- ✓ **Respeto:** Otorgamos a las personas un trato digno y cordial, reconocemos y valoramos los derechos, libertades y las diversas tradiciones y experiencias culturales de nuestra sociedad. Respetamos el marco normativo que regula el funcionamiento de la administración pública.
- ✓ **Integridad:** Actuamos con honestidad, transparencia, objetividad e imparcialidad en nuestras decisiones.
- ✓ **Excelencia:** Ejercemos el servicio público maximizando nuestros conocimientos, experiencias y recursos con los que se cuentan, con el propósito de lograr la mayor satisfacción del ciudadano.

3. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI)[6]

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
1	01	Fortalecer el desarrollo de aprendizajes de calidad según el Currículo Nacional para estudiantes de Educación Básica.	4	01.01	Estrategias efectivas para la implementación del Currículo Nacional de Educación Básica para la reducción de brechas en los aprendizajes de los estudiantes.
			1	01.02	Formas de atención educativa efectivas para

[4] Artículo 4 del Decreto Ley N° 25762, Ley Orgánica del Ministerio de Educación.
[5] Marco de Competencias Genéricas del Servidor Público en el Ministerio de Educación, aprobado mediante Resolución de Secretaría General N° 124-2017-MINEDU.
[6] La priorización de objetivos estratégicos y acciones estratégicas recoge la priorización expuesta en el PEI 2019 – 2023, aprobado mediante Resolución Ministerial N° 737-2018-MINEDU y ampliado mediante Resolución Ministerial N° 253-2020-MINEDU.

MINISTERIO DE EDUCACIÓN VISACION

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					la reducción de brechas de aprendizaje de los estudiantes de Educación Básica.
			5	01.03	Servicio educativo eficaz para estudiantes con desempeño sobresaliente y alto rendimiento en la Educación Básica.
			6	01.04	Estrategias efectivas que incrementen la cobertura en la matrícula de los estudiantes de Educación Básica.
			3	01.05	Sistema de evaluación integral de los aprendizajes de estudiantes de Educación Básica.
			2	01.06	Servicio de calidad en Educación Básica en II.EE. públicas de Lima Metropolitana.
2	02	Fortalecer el acceso a una formación de calidad con equidad en los estudiantes de la educación técnico-productiva y superior (tecnológica, artística y universitaria).	10	02.01	Sistemas de información implementados en las instituciones de educación técnico-productiva y superior tecnológica, artística y universitaria.
			1	02.02	Programa de optimización de la oferta de Educación Superior Tecnológica para el aseguramiento de la calidad y la pertinencia.
			2	02.03	Programas de estudio de Educación técnico-productiva y superior tecnológica vinculados con el sector productivo.
			5	02.04	Programa de fortalecimiento de capacidades efectivo de docentes de educación técnico-productiva y superior tecnológica y artística.
			7	02.05	Programa de fortalecimiento de capacidades efectivo de directivos de educación técnico-productiva y

MINISTERIO DE EDUCACIÓN
VISACHON
UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					superior tecnológica y artística.
			3	02.06	Institutos de Excelencia implementados según modelo en todos los departamentos del país.
			8	02.07	Marco normativo aprobado para el aseguramiento y la promoción de la calidad de la educación superior universitaria.
			9	02.08	Mecanismos de fomento efectivos para la mejora continua de la calidad del servicio educativo universitario.
			6	02.09	Programa de becas y crédito educativo efectivo para el acceso a educación técnico-productiva y superior de calidad de jóvenes con alto rendimiento académico y de bajos recursos económicos.
			4	02.10	Servicio de Educación Técnico- Productiva y Superior Tecnológica de calidad en instituciones de Lima Metropolitana.
3	03	Fortalecer el desarrollo socioafectivo de los estudiantes a través de escuelas seguras y saludables.	4	03.01	Estrategias efectivas para la práctica regular de la actividad física y el deporte de los estudiantes de Educación Básica.
			1	03.02	Estrategias efectivas de acompañamiento socio afectivo para los estudiantes de Educación Básica.
			2	03.03	Estrategias efectivas para la adopción de estilos de vida saludable (alimentación, higiene personal y ambiental) en estudiantes de Educación Básica.
			3	03.04	Estrategias de fortalecimiento efectivo de capacidades de la comunidad educativa vinculadas a la promoción de la

MINISTERIO DE EDUCACION
VISACION

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					convivencia, la prevención y la atención de la violencia contra niñas, niños, adolescentes y jóvenes.
			5	03.05	Estrategias efectivas para el fortalecimiento de la enseñanza y el aprendizaje de Arte y la Cultura para los estudiantes de Educación Básica.
			6	03.06	Sistema de información y control eficaz que garanticen instituciones educativas libres de docentes y administrativos con incumplimiento muy grave de la Ley de la Reforma Magisterial y de la Ley N° 29988.
4	04	Fortalecer el desarrollo profesional docente.	5	04.01	Estrategias efectivas que implementen la Política Integral de Desarrollo Profesional Docente.
			3	04.02	Estrategias efectivas que implementen los estándares profesionales de competencias docentes.
			6	04.03	Sistema Integrado de Información implementado para el Docente.
			4	04.04	Estrategias efectivas para la certificación de la calidad de la formación docente continua.
			8	04.05	Estrategias efectivas para la atracción de egresados de Educación Básica, con talento, a la carrera docente y docentes a la Carrera Pública Magisterial.
			1	04.06	Servicio de formación Inicial Docente de calidad en Escuelas e Institutos Pedagógicos.
			2	04.07	Programa de formación de calidad para

MINISTERIO DE EDUCACIÓN VISACION

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					docentes en servicio en sus diferentes roles y funciones.
			10	04.08	Estrategias efectivas para el reconocimiento docente.
			9	04.09	Estrategias efectivas para fomentar el bienestar docente.
			7	04.10	Estrategias efectivas que implementen la Carrera Pública Magisterial meritocrática para docentes nombrados.
			11	04.11	Estrategias efectivas para incrementar la valoración social docente.
5	05	Mejorar la provisión de calidad de recursos e infraestructura educativa para los estudiantes.	1	05.01	Programa de dotación oportuna de recursos educativos para II.EE. públicas.
			5	05.02	Intervenciones efectivas de infraestructura y equipamiento de los locales educativos en LM y en las regiones mediante convenio con Gobiernos Regionales.
			6	05.03	Asistencia técnica para la optimización de la capacidad de gestión de los gobiernos subnacionales en la formulación y ejecución eficiente y oportuna de los Proyectos de Inversión Pública prioritarios para el cierre de brechas de la infraestructura educativa.
			2	05.04	Programa efectivo de recursos educativos para estudiantes de II.EE. públicas de Lima Metropolitana.
			3	05.05	Programa de mantenimiento oportuno y adecuado de mobiliario, equipamiento e infraestructura de II.EE. públicas de Lima Metropolitana.

MINISTERIO DE EDUCACION
VISACION

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
			4	05.06	Intervenciones efectivas de acondicionamiento de locales educativos.
6	06	Modernizar la gestión y financiamiento institucional y del sistema educativo.	5	06.01	Estrategia efectiva de mejora de la eficiencia y transparencia en los procesos administrativos y legales del Ministerio de Educación.
			2	06.02	Estrategias para implementación de políticas de género y discapacidad con equidad en el Ministerio de Educación.
			3	06.03	Estrategias para la implementación articulada de la política nacional de Juventudes.
			4	06.04	Gobierno Digital implementado en concordancia con las políticas del Sistema Nacional Informático para el Ministerio de Educación.
			1	06.05	Estrategias efectivas para el desarrollo y la mejora del desempeño de los servidores y directivos del Ministerio de Educación.
			12	06.06	Estrategias efectivas para la implementación de políticas y toma de decisiones con las instancias vinculadas al sector Educación.
			9	06.07	Estrategias efectivas para la modernización en la gestión de las DRE-GRE, UGEL e IE (simplificación administrativa, gestión por procesos y organización institucional).
			8	06.08	Estrategias efectivas para mejorar el desempeño en la gestión de las II.EE. en zonas rurales.
			7	06.09	Estrategias efectivas para mejorar el

MINISTERIO DE EDUCACIÓN VISACIÓN OFICINA DE PLANIFICACIÓN Y PRESUPUESTO

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					ordenamiento territorial de las II.EE. y servicios educativos.
			10	06.10	Estrategias efectivas de supervisión de las II.EE. privadas para el cumplimiento de la normativa vigente.
			6	06.11	Estrategias efectivas para mejorar el desempeño en la gestión estratégica, operativa y presupuestal de las unidades orgánicas del Ministerio de Educación.
			11	06.12	Estrategias efectivas para mejorar la eficiencia y transparencia de los sistemas administrativos en las UGEL y DRE de Lima Metropolitana.
7	07	Implementar la gestión de riesgo de desastres en el Ministerio de Educación	3	07.01	Plan integral de gestión de riesgo de desastres en el Ministerio de Educación.
			2	07.02	Estrategias efectivas de gestión de riesgos en II.EE. públicas de Lima Metropolitana.
			1	07.03	Estrategias eficaces para la mitigación, reparación, rehabilitación y mejora de la infraestructura educativa en Lima Metropolitana, asegurando su sostenibilidad bajo un enfoque de reducción de riesgos.
8	08	Fortalecer el compromiso de los agentes sociales a favor de la educación de las niñas, niños, adolescentes, jóvenes y adultos.	1	08.01	Estrategias efectivas para la generación de diálogo y concertación con agentes sociales por la educación.
			2	08.02	Alianzas estratégicas activadas con agentes mediáticos en favor de la educación de las niñas, niños, adolescentes, jóvenes y adultos.
			3	08.03	Alianzas estratégicas

MINISTERIO DE EDUCACIÓN
VISACIÓN
UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

Prioridad	OEI	Denominación	Prioridad	AEI	Denominación
					activadas con agentes económicos en favor de los estudiantes de la educación básica.

4. Programación Financiera del POI Multianual 2021-2023

La programación financiera del POI Multianual 2021-2023 del Pliego 010: Ministerio de Educación asciende a la suma de S/ 14, 254, 045,929; S/ 13, 891, 347,068; y S/ 13, 883, 872,548 para los años 2021, 2022 y 2023 respectivamente.

Cabe precisar que el Pliego actualmente cuenta con 21 Unidades Ejecutoras (UE), sin embargo a partir del próximo año la UE 113. M.E.- APROLAB II estará desactivada, razón por la cual dicha ejecutora no cuenta con programación financiera ni física en el POI Multianual 2021-2023. A continuación se muestra la programación financiera de las UE del Pliego 010: Ministerio de Educación:

Programación Financiera del POI Multianual 2021-2023 por Unidad Ejecutora A toda Fuente de Financiamiento y Genérica de Gastos (En Soles)

Unidad Ejecutora	2021	2022	2023
001. USE 01 SAN JUAN DE MIRAFLORES	500,089,201	500,089,201	500,089,201
002. USE 02 SAN MARTIN DE PORRAS	492,566,986	492,566,986	492,566,986
003. USE 03 CERCADO	555,598,155	555,598,621	555,599,112
004. USE 04 COMAS	393,316,174	393,316,174	393,316,174
005. USE 05 SAN JUAN DE LURIGANCHO	363,196,256	363,196,256	363,196,256
006. USE 06 VITARTE	357,812,468	357,812,468	357,812,468
007. USE 07 SAN BORJA	367,837,855	367,837,855	367,837,855
017. DIRECCION DE EDUCACION DE LIMA	152,819,630	152,819,630	152,819,630
021. ESCUELA NACIONAL DE BELLAS ARTES	11,551,723	11,551,723	11,551,723
022. INSTITUTO PEDAGOGICO NACIONAL DE MONTERRICO	13,989,287	13,989,287	13,989,287
023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"	11,597,322	11,597,322	11,597,322
024. MINISTERIO DE EDUCACION-SEDE CENTRAL	894,425,365	911,137,176	911,480,046
026. PROGRAMA EDUCACION BASICA PARA TODOS	7,108,950,734	7,258,525,872	7,222,295,173
108. M.E.-PROGRAMA NACIONAL DE	1,567,784,196	919,805,889	962,830,146

MINISTERIO DE EDUCACION VISACION

INFRAESTRUCTURA EDUCATIVA			
113. M.E.- APROLAB II	0	0	0
116. COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU	29,257,444	29,257,444	29,257,444
117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO	1,018,425,845	1,018,425,845	1,018,425,845
118. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION BASICA Y SUPERIOR	131,211,566	249,048,615	234,371,626
120. PROGRAMA NACIONAL DE DOTACION DE MATERIALES EDUCATIVOS	273,500,140	273,500,140	273,500,140
122. M.E. - ESCUELA NACIONAL SUPERIOR DE BALLET	4,015,648	4,015,648	4,015,648
123. M.E. - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMATICO "GUILLERMO UGARTE CHAMORRO"	6,099,934	7,254,916	7,320,466
Total General	**14,254,045,929**	**13,891,347,068**	**13,883,872,548**

5. Reportes del POI Multianual, obtenidos del aplicativo CEPLAN v.01

Los reportes del POI Multianual 2021-2023 del MINEDU están conformados por los Anexos B-4 "Plan Operativo Institucional Multianual con Programación Física y Costeo", los cuales son emitidos por el aplicativo CEPLAN v.01:

MINISTERIO DE EDUCACION
VISACION

318-2020 - MINEDU

001. USE 01 SAN JUAN DE MIRAFLORES

MINISTERIO DE EDUCACIÓN
VISACIÓN
Proyecto Presupuesto

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

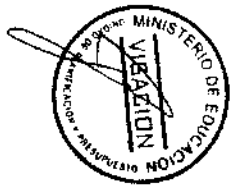
Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E : GOBIERNO NACIONAL
Sector	10 : EDUCACIÓN
Pliego	049 : M. DE EDUCACION
Unidad Ejecutora	000056 : UGEL 01 SAN JUAN DE MIRAFLORES

CENTRO DE COSTO: 01 E1 : UNIDAD DE GESTIÓN EDUCATIVA LOCAL N°01 - SAN JUAN DE MIRAFLORES

OEI.09 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN UGEL PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	TERRITORIO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00005600002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
						COSTEO S/	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.37	73,774,468.00
					2022	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
						COSTEO S/	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.37	73,774,468.00
					2023	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
						COSTEO S/	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.33	6,147,872.37	73,774,468.00
AOI00005600003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.63	135,840,536.00
					2022	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.63	135,840,536.00
					2023	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.67	11,320,044.63	135,840,536.00
AOI00005600004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.63	159,592,292.00
					2022	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.63	159,592,292.00
					2023	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00
						COSTEO S/	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.67	13,299,357.63	159,592,292.00
AOI00005600005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	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/	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.38	3,823,733.00
					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/	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.38	3,823,733.00
					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/	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.42	318,227.42	318,227.42	319,478.38	3,823,733.00
AOI00005600006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	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	168.00
						COSTEO S/	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	10,310,835.00
					2022	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00
						COSTEO S/	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	10,310,835.00

	EDUCACION BASICA REGULAR - NIVEL PRIMARIO				2021	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	168.00
						COSTEO S/	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	858,960.50	858,960.50	859,731.50	10,312,670.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	13,947,895.00
AC1000056000007		150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	13,947,895.00
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	1,161,780.75	1,161,780.75	1,163,499.75	13,947,895.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL INICIAL				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/	225,636.33	225,636.33	665,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.37	3,147,636.00
AC1000056000008		150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	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/	225,636.33	225,636.33	665,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.37	3,147,636.00
					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/	225,636.33	225,636.33	665,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.33	225,636.37	3,147,636.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO				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/	724,449.33	724,449.33	1,679,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.37	9,648,391.00
AC1000056000009		150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	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/	724,449.33	724,449.33	1,679,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.37	9,648,391.00
					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/	724,449.33	724,449.33	1,679,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.33	724,449.37	9,648,391.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO				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/	601,788.92	601,788.92	954,104.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.88	7,573,783.00
AC1000056000010		150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	Muy Alta	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/	601,788.92	601,788.92	954,104.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.88	7,573,783.00
					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/	601,788.92	601,788.92	954,104.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.92	601,788.88	7,573,783.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA				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/	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.37	81,064.00
AC1000056000011		150133 - SAN JUAN DE MIRAFLORES	PERSONA	Muy Alta	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/	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.37	81,064.00
					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/	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.33	6,755.37	81,064.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				2021	FISICO	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00
						COSTEO S/	586,266.33	586,266.33	586,266.33	587,902.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.37	7,036,432.00
AC1000056000012		150133 - SAN JUAN DE MIRAFLORES	PERSONA	Muy Alta	2022	FISICO	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00
						COSTEO S/	586,266.33	586,266.33	586,266.33	587,902.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.37	7,036,432.00
					2023	FISICO	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00
						COSTEO S/	586,266.33	586,266.33	586,266.33	587,902.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.33	586,266.37	7,036,432.00



AO:0000560001 3	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150131 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	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	9.00
						COSTEO S/	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.13	205,318.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.13	205,318.00
					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	9.00
						COSTEO S/	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.17	15,443.13	205,318.00
AO:0000560001 4	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150133 - SAN JUAN DE MIRAFLORES	LOCAL ESCOLAR	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	2.00
						COSTEO S/	1,184.83	1,184.83	3,458.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.87	16,492.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	1,184.83	1,184.83	3,458.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.87	16,492.00
					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	2.00
						COSTEO S/	1,184.83	1,184.83	3,458.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.83	1,184.87	16,492.00
AO:0000560001 7	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150133 - SAN JUAN DE MIRAFLORES	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	21.00
						COSTEO S/	880,598.00	880,598.00	1,013,093.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	10,699,671.00
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO S/	880,598.00	880,598.00	1,013,093.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	10,699,671.00
					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	21.00
						COSTEO S/	880,598.00	880,598.00	1,013,093.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	880,598.00	10,699,671.00
AO:0000560001 8	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150133 - SAN JUAN DE MIRAFLORES	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	17.00
						COSTEO S/	179,149.42	179,149.42	180,373.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.38	2,151,017.00
					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	17.00
						COSTEO S/	179,149.42	179,149.42	180,373.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.38	2,151,017.00
					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	17.00
						COSTEO S/	179,149.42	179,149.42	180,373.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.42	179,149.38	2,151,017.00
AO:0000560001 9	SUPERVISION, MONITOREO Y ASESORIA PEDAGOGICA - AGOSTO	150131 - SAN JUAN DE MIRAFLORES	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	12.00
						COSTEO S/	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.62	456,031.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.62	456,031.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.58	38,002.62	456,031.00
AO:0000560001 0	SUPERVISION, MONITOREO Y ASESORIA PEDAGOGICA - ASGESE	150133 - SAN JUAN DE MIRAFLORES	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	12.00
						COSTEO S/	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.63	800,384.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.63	800,384.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.67	66,698.63	800,384.00
AO:0000560004 6	ACCIONES DE CONTROL Y AUDITORIA	150133 - SAN JUAN DE MIRAFLORES	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	12.00
						COSTEO S/	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	237,039.00
					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	1.00	12.00

						COSTEO S/	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	237,039.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	19,753.25	237,039.00
						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/	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	32,019.00
AOI0000560B047	FORTALECIMIENTO EN EVALUACIÓN DE ESTUDIANTES Y DOCENTES	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	32,019.00
						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/	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	2,668.25	32,019.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TECNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	1,150,038.08	1,150,038.08	1,268,909.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.12	13,919,328.00
						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
AOI0000560D014	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150133 - SAN JUAN DE MIRAFLORES	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,150,038.08	1,150,038.08	1,268,909.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.12	13,919,328.00
						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
					2023	COSTEO S/	1,150,038.08	1,150,038.08	1,268,909.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.08	1,150,038.12	13,919,328.00
						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/	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	242,847.00
						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
AOI0000560B044	SUPERVISION, MONITOREO Y ASESORIA PEDAGOGICA - AGESATP	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2022	COSTEO S/	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	242,847.00
						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/	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	20,237.25	242,847.00

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FISICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2021	COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
						FISICO	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
AOI0000560D015	ORGANIZACION DE LOS JUEGOS DEPORTIVOS ESCOLARES NACIONALES	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
						FISICO	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2023	COSTEO S/	0.00	0.00	0.00	11,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE II.EE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000560D030	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA LOS ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta		FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00
					2021	COSTEO S/	0.00	0.00	21,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,153.00
						FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00
					2022	COSTEO S/	0.00	0.00	21,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,153.00

30/6/2020 POI MultiAnual con Programación Física y Costeo

					2020	FISICO	0.00	0.00	25,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,856.00
						COSTEO S/	0.00	0.00	21,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,131.00
					2021	FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00
						COSTEO S/	0.00	0.00	104,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,557.00
A0100005600031	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta	2022	FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00
						COSTEO S/	0.00	0.00	104,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,557.00
					2023	FISICO	0.00	0.00	81,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,133.00
						COSTEO S/	0.00	0.00	104,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,557.00
					2020	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00
						COSTEO S/	0.00	0.00	174,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,094.00
					2021	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00
A0100005600032	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150133 - SAN JUAN DE MIRAFLORES	ESTUDIANTES	Muy Alta		COSTEO S/	0.00	0.00	174,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,094.00
					2022	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00
						COSTEO S/	0.00	0.00	174,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,094.00
					2023	FISICO	0.00	0.00	68,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,762.00
						COSTEO S/	0.00	0.00	174,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,094.00
					2020	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00
						COSTEO S/	0.00	0.00	7,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,814.00
					2021	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00
A0100005600033	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR NIVEL INICIAL	150133 - SAN JUAN DE MIRAFLORES	AULA	Muy Alta		COSTEO S/	0.00	0.00	7,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,814.00
					2022	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00
						COSTEO S/	0.00	0.00	7,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,814.00
					2023	FISICO	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,601.00
						COSTEO S/	0.00	0.00	7,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,814.00

OE.1.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACION EN LA GESTIÓN DE LAS DRE-GRE, UNEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	27,086,292.00
						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
A0100005600019	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150133 - SAN JUAN DE MIRAFLORES	PLANILLA	Muy Alta	2022	COSTEO S/	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	27,086,292.00
						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/	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	2,257,191.00	27,086,292.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.88	1,021,607.00
						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
A0100005600020	PLANEAMIENTO Y PRESUPUESTO	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2022	COSTEO S/	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.88	1,021,607.00
						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/	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.92	85,133.88	1,021,607.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.62	222,607.00
						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
A0100005600021	CONDUCCION Y ORIENTACION SUPERIOR	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2022	COSTEO S/	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.62	222,607.00
						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/	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.62	222,607.00

30/6/2020

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.58	18,550.67	222,607.00
						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/	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.87	307,606.00
AOI0000560002	ASESORAMIENTO TECNICO Y JURIDICO	150133 - SAN JUAN DE MIRAFLORES	ACCION	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/	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.87	307,606.00
						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/	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.83	25,633.87	307,606.00
						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/	300,158.25	326,358.25	300,158.25	350,658.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	3,678,568.00
						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
AOI0000560003	GESTIÓN ADMINISTRATIVA	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2022	COSTEO S/	300,158.25	326,358.25	300,158.25	350,658.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	3,678,568.00
						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/	300,158.25	326,358.25	300,158.25	350,658.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	300,158.25	3,678,568.00
						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/	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.63	13,912,544.00
						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
AOI0000560004	GESTION DE RECURSOS HUMANOS	150133 - SAN JUAN DE MIRAFLORES	ACCION	Muy Alta	2022	COSTEO S/	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.63	13,912,544.00
						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/	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.67	1,159,378.63	13,912,544.00

COSTEO TOTAL AÑO 2021 S/	500,089,201.00
COSTEO TOTAL AÑO 2022 S/	500,089,201.00
COSTEO TOTAL AÑO 2023 S/	500,089,201.00

U.M. = Unidad de Medida

FIRMA

318-2020 -MINEDU

002. USE 02 SAN MARTIN DE PORRAS

VISACION MINISTERIO DE EDUCACION

Anexo 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACIÓN
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	000057 - UGE 02 SAN MARTIN DE PORRAS

CENTRO DE COSTO: 01.03 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 02 - SAN MARTÍN DE PORRES

OE1.01 FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	TIPO	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0600570000001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
						COSTEO S/	13,351,939.25	12,301,855.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	127,539,397.00
					2022	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
						COSTEO S/	13,351,939.25	12,301,855.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	127,539,397.00
					2023	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
						COSTEO S/	13,351,939.25	12,301,855.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	9,965,129.25	9,965,129.25	9,965,129.25	9,965,129.25	11,082,259.25	127,539,397.00
AOI0600570000004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	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/	713,820.25	590,220.25	590,220.25	590,220.25	591,768.25	590,220.25	682,920.25	590,220.25	590,220.25	590,220.25	590,220.25	682,920.25	7,393,191.00
					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/	713,820.25	590,220.25	590,220.25	590,220.25	591,768.25	590,220.25	682,920.25	590,220.25	590,220.25	590,220.25	590,220.25	682,920.25	7,393,191.00
					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/	713,820.25	590,220.25	590,220.25	590,220.25	591,768.25	590,220.25	682,920.25	590,220.25	590,220.25	590,220.25	590,220.25	682,920.25	7,393,191.00
AOI0600570000005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	1,328,544.75	1,089,344.75	1,089,344.75	1,089,344.75	1,092,124.75	1,089,344.75	1,268,244.75	1,089,344.75	1,089,344.75	1,089,344.75	1,089,344.75	1,268,244.75	13,673,917.00
					2022	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	1,328,544.75	1,089,344.75	1,089,344.75	1,089,344.75	1,092,124.75	1,089,344.75	1,268,244.75	1,089,344.75	1,089,344.75	1,089,344.75	1,089,344.75	1,268,244.75	13,673,917.00
					2023	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	1,328,544.75	1,089,344.75	1,089,344.75	1,089,344.75	1,092,124.75	1,089,344.75	1,268,244.75	1,089,344.75	1,089,344.75	1,089,344.75	1,089,344.75	1,268,244.75	13,673,917.00
AOI0600570000006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150135 - SAN MARTIN DE PORRES	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/	1,442,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,191,291.00	1,186,263.00	1,378,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,378,263.00	14,880,184.00
					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/	1,442,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,191,291.00	1,186,263.00	1,378,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,378,263.00	14,880,184.00
					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/	1,442,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,191,291.00	1,186,263.00	1,378,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,186,263.00	1,378,263.00	14,880,184.00
AOI0600570000007	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2021	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO S/	117,726.08	323,533.08	1,742,488.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.12	3,763,486.00
					2022	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00

	EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL				2023	COSTEO S/	117,726.08	303,537.08	1,262,486.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.12	2,763,486.00
						FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO S/	117,726.08	303,537.08	1,262,486.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.08	117,726.12	2,763,486.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO					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	67.00
					2021	COSTEO S/	428,987.50	862,237.50	2,073,714.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	7,215,827.00
						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	67.00
AD1000057000008		150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	428,987.50	862,237.50	2,073,714.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	7,215,827.00
						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	67.00
					2023	COSTEO S/	428,987.50	862,237.50	2,073,714.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	428,987.50	7,215,827.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO					FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
					2021	COSTEO S/	491,087.00	1,327,629.00	1,856,434.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	8,099,933.00
						FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
AD1000057000009		150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	491,087.00	1,332,629.00	1,856,434.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	8,099,933.00
						FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
					2023	COSTEO S/	491,087.00	1,332,629.00	1,856,434.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	491,087.00	8,099,933.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS					FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
					2021	COSTEO S/	798,810.50	685,210.50	521,940.50	526,188.50	521,940.50	521,940.50	508,240.50	521,940.50	521,940.50	521,940.50	521,940.50	508,240.50	6,780,274.00
						FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
AD1000057000010		150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2022	COSTEO S/	798,810.50	685,210.50	521,940.50	526,188.50	521,940.50	521,940.50	508,240.50	521,940.50	521,940.50	521,940.50	521,940.50	508,240.50	6,780,274.00
						FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
					2023	COSTEO S/	798,810.50	685,210.50	521,940.50	526,188.50	521,940.50	521,940.50	508,240.50	521,940.50	521,940.50	521,940.50	521,940.50	508,240.50	6,780,274.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA					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
					2021	COSTEO S/	548,035.75	138,835.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	1,234,629.00
						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
AD1000057000011		150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2022	COSTEO S/	548,035.75	138,835.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	1,234,629.00
						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
					2023	COSTEO S/	548,035.75	138,835.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	92,635.75	92,635.75	92,635.75	92,635.75	104,335.75	1,234,629.00
						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
					2021	COSTEO S/	1,372,066.00	1,234,862.00	869,266.00	917,078.00	860,266.00	860,266.00	862,766.00	860,266.00	869,266.00	860,266.00	860,266.00	862,764.00	11,319,208.00
						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
AD1000057000023	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,372,066.00	1,234,862.00	869,266.00	917,078.00	860,266.00	860,266.00	862,766.00	860,266.00	869,266.00	860,266.00	860,266.00	862,764.00	11,319,208.00
						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
					2023	COSTEO S/	1,372,066.00	1,234,862.00	869,266.00	917,078.00	860,266.00	860,266.00	862,766.00	860,266.00	869,266.00	860,266.00	860,266.00	862,764.00	11,319,208.00
						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
AD1000057000024	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	321,414.17	293,014.17	234,461.67	243,461.67	234,461.67	234,461.67	265,561.67	239,461.67	234,461.67	234,461.67	234,461.67	266,565.63	3,035,249.00
						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
					2022	COSTEO S/	321,414.17	293,014.17	234,461.67	243,461.67	234,461.67	234,461.67	265,561.67	239,461.67	234,461.67	234,461.67	234,461.67	266,565.63	3,035,249.00

30/6/2020

POI MultiAnual con Programación Física y Costeo

					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	276.00
						COSTEO S/	321,464.67	293,014.67	234,461.67	234,461.67	234,461.67	234,461.67	265,961.67	239,461.67	234,461.67	234,461.67	234,461.67	265,595.63	3,035,249.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	18,435.60	18,435.60	10,435.60	18,435.60	18,435.60	16,435.60	14,035.60	18,435.60	10,435.60	10,435.60	18,435.60	31,035.40	553,427.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
A0100005700045	EJECUCIÓN DE ACCIONES DE CONTROL A LOS ACTOS Y OMISIONES DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2022	COSTEO S/	18,435.60	18,435.60	10,435.60	18,435.60	18,435.60	16,435.60	14,035.60	18,435.60	10,435.60	10,435.60	18,435.60	31,035.40	553,427.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	18,435.60	18,435.60	10,435.60	18,435.60	18,435.60	16,435.60	14,035.60	18,435.60	10,435.60	10,435.60	18,435.60	31,035.40	553,427.00
						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/	55,333.20	27,833.20	25,833.20	25,833.20	41,833.20	29,833.20	23,333.20	44,833.20	21,833.20	21,833.20	21,833.20	26,333.00	354,498.00
						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
A0100005700046	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2022	COSTEO S/	55,333.20	27,833.20	25,833.20	25,833.20	41,833.20	29,833.20	23,333.20	44,833.20	21,833.20	21,833.20	21,833.20	26,333.00	354,498.00
						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/	55,333.20	27,833.20	25,833.20	25,833.20	41,833.20	29,833.20	23,333.20	44,833.20	21,833.20	21,833.20	21,833.20	26,333.00	354,498.00
						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/	55,737.20	26,207.20	26,207.20	26,207.20	27,207.20	42,707.20	18,307.20	26,207.20	27,207.20	45,207.20	26,207.20	28,379.00	416,486.00
						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
A0100005700047	CONDUCCIÓN DE LA DE LA POLITICA EDUCATIVA EN EL ÁMBITO DE COMPETENCIA DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2022	COSTEO S/	55,737.20	26,207.20	26,207.20	26,207.20	27,207.20	42,707.20	18,307.20	26,207.20	27,207.20	45,207.20	26,207.20	28,379.00	416,486.00
						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/	55,737.20	26,207.20	26,207.20	26,207.20	27,207.20	42,707.20	18,307.20	26,207.20	27,207.20	45,207.20	26,207.20	28,379.00	416,486.00
						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
					2021	COSTEO S/	57,814.00	57,814.00	58,814.00	61,814.00	54,314.00	73,814.00	45,714.00	55,814.00	54,314.00	69,814.00	51,814.00	55,714.00	751,568.00
						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
A0100005700048	GESTIÓN PRESUPUESTAL Y PLANIFICACIÓN DE LA SEDE INSTITUCIONAL DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2022	COSTEO S/	57,814.00	57,814.00	58,814.00	61,814.00	54,314.00	73,814.00	45,714.00	55,814.00	54,314.00	69,814.00	51,814.00	55,714.00	751,568.00
						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
					2023	COSTEO S/	57,814.00	57,814.00	58,814.00	61,814.00	54,314.00	73,814.00	45,714.00	55,814.00	54,314.00	69,814.00	51,814.00	55,714.00	751,568.00
						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
					2021	COSTEO S/	7,136,986.58	6,562,186.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,901,620.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,905,620.62	67,606,679.00
						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
A0100005700050	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	7,136,986.58	6,562,186.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,901,620.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,905,620.62	67,606,679.00
						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
					2023	COSTEO S/	7,136,986.58	6,562,186.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,901,620.58	5,254,220.58	5,254,220.58	5,254,220.58	5,254,220.58	5,905,620.62	67,606,679.00
						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/	1,322,165.15	1,284,765.15	1,198,765.15	1,205,765.15	1,215,979.15	1,431,765.15	1,241,365.15	1,198,765.15	1,192,765.15	1,196,765.15	1,190,765.15	1,236,362.35	14,917,598.00
						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
A0100005700051	GESTIÓN DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	PLANILLA	Muy Alta	2022	COSTEO S/	1,322,165.15	1,284,765.15	1,198,765.15	1,205,765.15	1,215,979.15	1,431,765.15	1,241,365.15	1,198,765.15	1,192,765.15	1,196,765.15	1,190,765.15	1,236,362.35	14,917,598.00
						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/	1,322,165.15	1,284,765.15	1,198,765.15	1,205,765.15	1,215,979.15	1,431,765.15	1,241,365.15	1,198,765.15	1,192,765.15	1,196,765.15	1,190,765.15	1,236,362.35	14,917,598.00

318-2020 -MINEDU

AOI00005700052	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	11,324,838.17	10,358,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.13	110,845,921.00
					2022	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	11,324,838.17	10,358,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.13	110,845,921.00
					2023	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO S/	11,324,838.17	10,358,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.17	8,728,771.17	8,728,771.17	8,728,771.17	8,728,771.17	9,665,971.13	110,845,921.00
AOI00005700053	GESTIÓN ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 02	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2021	FISICO	3.00	3.00	4.00	3.00	4.00	0.00	1.00	3.00	1.00	3.00	1.00	4.00	30.00
						COSTEO S/	465,454.00	512,054.00	463,154.00	463,454.00	354,954.00	366,454.00	447,055.00	388,454.00	354,454.00	332,454.00	332,454.00	345,688.00	4,768,083.00
					2022	FISICO	3.00	3.00	4.00	3.00	4.00	0.00	1.00	3.00	1.00	3.00	1.00	4.00	30.00
						COSTEO S/	465,454.00	512,054.00	463,154.00	463,454.00	354,954.00	366,454.00	447,055.00	388,454.00	354,454.00	332,454.00	332,454.00	345,688.00	4,768,083.00
					2023	FISICO	3.00	3.00	4.00	3.00	4.00	0.00	1.00	3.00	1.00	3.00	1.00	4.00	30.00
						COSTEO S/	465,454.00	512,054.00	463,154.00	463,454.00	354,954.00	366,454.00	447,055.00	388,454.00	354,454.00	332,454.00	332,454.00	345,688.00	4,768,083.00
AOI00005700054	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	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/	12,647.75	20,460.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	159,586.00
					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/	12,647.75	20,460.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	159,586.00
					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/	12,647.75	20,460.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	12,647.75	159,586.00
AOI00005700055	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150135 - SAN MARTIN DE PORRES	LOCAL ESCOLAR	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/	2,040.25	4,963.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	27,408.00
					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/	2,040.25	4,963.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	27,408.00
					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/	2,040.25	4,963.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	2,040.25	27,408.00
AOI00005700057	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150135 - SAN MARTIN DE PORRES	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/	8,232,234.00	5,939,695.00	5,939,695.00	5,954,695.00	5,939,695.00	5,939,695.00	7,669,895.00	5,939,695.00	5,939,695.00	5,956,695.00	5,939,698.00	7,669,699.00	77,060,856.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,232,234.00	5,939,695.00	5,939,695.00	5,954,695.00	5,939,695.00	5,939,695.00	7,669,895.00	5,939,695.00	5,939,695.00	5,956,695.00	5,939,698.00	7,669,699.00	77,060,856.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,232,234.00	5,939,695.00	5,939,695.00	5,954,695.00	5,939,695.00	5,939,695.00	7,669,895.00	5,939,695.00	5,939,695.00	5,956,695.00	5,939,698.00	7,669,699.00	77,060,856.00
AOI00005700063	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150135 - SAN MARTIN DE PORRES	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/	29,270.00	18,370.00	30,770.00	28,070.00	9,570.00	18,270.00	20,870.00	14,570.00	4,270.00	25,710.00	3,770.00	3,870.00	207,380.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,270.00	18,370.00	30,770.00	28,070.00	9,570.00	18,270.00	20,870.00	14,570.00	4,270.00	25,710.00	3,770.00	3,870.00	207,380.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,270.00	18,370.00	30,770.00	28,070.00	9,570.00	18,270.00	20,870.00	14,570.00	4,270.00	25,710.00	3,770.00	3,870.00	207,380.00
AOI00005700064	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO	150135 - SAN MARTIN	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/	108,147.20	61,147.20	52,147.20	72,647.20	53,647.20	64,147.20	87,347.20	50,647.20	57,967.20	72,647.20	49,647.00	53,248.00	784,787.00

VISACION
MINISTERIO DE EDUCACION

	EN INSTITUCIONES EDUCATIVAS	DE PORRES		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/	108,147.20	83,147.20	53,147.20	72,647.20	53,647.20	84,147.20	87,747.20	58,647.20	57,967.20	72,647.20	49,647.00	53,248.00	784,787.00
				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/	108,147.20	83,147.20	53,147.20	72,647.20	53,647.20	84,147.20	87,747.20	58,647.20	57,967.20	72,647.20	49,647.00	53,248.00	784,787.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CÓDIGO	ACTIVIDAD OPERATIVA	ÚNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	1,117,730.00	1,070,267.00	834,962.00	808,579.00	780,925.00	795,925.00	863,825.00	780,925.00	775,925.00	775,925.00	775,925.00	863,839.00	10,244,745.00
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
AOI0020057000597	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	150135 - SAN MARTIN DE PORRES	INSTITUCIÓN EDUCATIVA	Muy Alta	2022	COSTEO S/	1,117,730.00	1,070,267.00	834,962.00	808,579.00	780,925.00	795,925.00	863,825.00	780,925.00	775,925.00	775,925.00	775,925.00	863,839.00	10,244,745.00
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
					2023	COSTEO S/	1,117,730.00	1,070,267.00	834,962.00	808,579.00	780,925.00	795,925.00	863,825.00	780,925.00	775,925.00	775,925.00	775,925.00	863,839.00	10,244,745.00
						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
	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2021	COSTEO S/	24,077.80	25,077.80	15,977.80	15,577.80	15,577.80	12,577.80	15,977.80	15,577.80	23,077.80	10,577.80	15,577.80	16,479.20	206,175.00
						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
AOI0020057000662					2022	COSTEO S/	24,077.80	25,077.80	15,977.80	15,577.80	15,577.80	12,577.80	15,977.80	15,577.80	23,077.80	10,577.80	15,577.80	16,479.20	206,175.00
						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/	24,077.80	25,077.80	15,977.80	15,577.80	15,577.80	12,577.80	15,977.80	15,577.80	23,077.80	10,577.80	15,577.80	16,479.20	206,175.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE II.EE. PÚBLICAS DE LIMA METROPOLITANA

CÓDIGO	ACTIVIDAD OPERATIVA	ÚNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	AULA	Muy Alta	2021	COSTEO S/	0.00	0.00	1,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,144.00
						FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
AOI0020057000614					2022	COSTEO S/	0.00	0.00	1,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,144.00
						FISICO	0.00	0.00	1,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268.00
					2023	COSTEO S/	0.00	0.00	1,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,144.00
						FISICO	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00
					2021	COSTEO S/	0.00	75,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,492.00
	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150135 - SAN MARTIN DE PORRES	ESTUDIANTES	Muy Alta		FISICO	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00
AOI0020057000615					2022	COSTEO S/	0.00	75,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,492.00
						FISICO	0.00	58,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,479.00
					2023	COSTEO S/	0.00	75,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,492.00
						FISICO	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00
	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150135 - SAN MARTIN DE PORRES	ESTUDIANTES	Muy Alta	2021	COSTEO S/	0.00	101,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,984.00
						FISICO	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00
AOI0020057000616					2022	COSTEO S/	0.00	101,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,984.00
						FISICO	0.00	66,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,941.00
					2023	COSTEO	0.00	101,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,984.00

MINISTERIO DE EDUCACION
VISACION
PRESUPUESTO

318-2020 - MINEDU

					S/													
					FISICO	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00
	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150135 - SAN MARTIN DE PORRES	ESTUDIANTES	Muy Alta	2021	COSTEO S/	0.00	50,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,738.00
						FISICO	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00
AD0000570017					2022	COSTEO S/	0.00	50,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,738.00
						FISICO	0.00	23,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,625.00
					2023	COSTEO S/	0.00	50,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,738.00

COSTEO TOTAL AÑO 2021 S/	492,566,986.00
COSTEO TOTAL AÑO 2022 S/	492,566,986.00
COSTEO TOTAL AÑO 2023 S/	492,566,986.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

003. USE 03 CERCADO

318-2020-MINEDU

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: F - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 000058 - USE 03 CERCADO

CENTRO DE COSTO : 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 03 - LIMA CERCADO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGUN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN IIEE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	I.E.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000580C007	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150101 - LIMA	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/	919,309.00	919,309.00	949,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	920,149.00	11,061,568.00
					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/	919,309.00	919,309.00	949,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	920,149.00	11,061,568.00
					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/	919,309.00	919,309.00	949,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	919,309.00	920,149.00	11,061,568.00
AOI0000580C008	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150101 - LIMA	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/	191,530.00	191,530.00	192,660.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,540.00	2,299,443.00
					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/	191,530.00	191,530.00	192,660.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,540.00	2,299,443.00
					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/	191,530.00	191,530.00	192,660.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,530.00	191,540.00	2,299,443.00
AOI0000580C011	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	INSTITUCION EDUCATIVA	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/	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,408.00	51,556,797.00
					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/	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,408.00	51,556,797.00
					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/	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,399.00	4,296,408.00	51,556,797.00
AOI0000580C012	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,880.00	89,638,483.00
					2022	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,880.00	89,638,483.00
					2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,873.00	7,469,880.00	89,638,483.00
AOI0000580C013	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS	150101 - LIMA	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	107.00
						COSTEO S/	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,212.00	112,838,364.00
					2022	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00

MINISTERIO DE EDUCACION
VISACION
OFICINA DE PLANIFICACION Y PRESUPUESTO

318-2020 - MINEDU

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				2023	COSTEO S/	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	112,838,364.00
						FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00
						COSTEO S/	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	9,403,197.00	112,838,364.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL				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/	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,735.00	5,900,754.00
AOI0000580001		150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	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/	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,735.00	5,900,754.00
						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
					2023	COSTEO S/	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,729.00	491,735.00	5,900,754.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO				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/	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	13,435,332.00
						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
AOI0000580001		150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	13,435,332.00
						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
					2023	COSTEO S/	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	1,119,611.00	13,435,332.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				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/	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	19,891,584.00
						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
AOI0000580001		150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	19,891,584.00
						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
					2023	COSTEO S/	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	1,657,632.00	19,891,584.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL				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/	325,094.00	325,094.00	384,408.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,101.00	3,960,449.00
						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
AOI0000580001		150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	325,094.00	325,094.00	384,408.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,101.00	3,960,449.00
						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
					2023	COSTEO S/	325,094.00	325,094.00	384,408.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,094.00	325,101.00	3,960,449.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO				2021	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
						COSTEO S/	360,727.00	360,727.00	1,138,668.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,736.00	5,106,624.00
						FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
AOI0000580001		150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	360,727.00	360,727.00	1,138,668.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,736.00	5,106,624.00
						FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
					2023	COSTEO S/	360,727.00	360,727.00	1,138,668.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,727.00	360,736.00	5,106,624.00
AOI0000580001	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU	150101 - LIMA	LOCAL ESCOLAR	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/	1,114,113.00	1,114,113.00	2,027,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,118.00	14,282,361.00
					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/	1,114,113.00	1,114,113.00	2,027,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,118.00	14,282,361.00
					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

	FUNCIONAMIENTO - NIVEL SECUNDARIO					COSTEO S/	1,114,113.00	1,114,113.00	2,027,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	1,114,113.00	14,282,361.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
					2021	COSTEO S/	19,759.00	19,759.00	68,204.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,763.00	285,557.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
A0R0005800032	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	19,759.00	19,759.00	68,204.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,763.00	285,557.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
					2023	COSTEO S/	19,759.00	19,759.00	68,204.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,759.00	19,763.00	285,557.00
						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
					2021	COSTEO S/	1,358.00	1,358.00	3,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,366.00	18,354.00
						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
A0H0005800034	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	1,358.00	1,358.00	3,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,366.00	18,354.00
						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
					2023	COSTEO S/	1,358.00	1,358.00	3,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,366.00	18,354.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
					2021	COSTEO S/	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	64,288.00	49,623.00	49,623.00	49,623.00	64,288.00	624,806.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
A0R0005800039	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150101 - LIMA	PERSONA	Muy Alta	2022	COSTEO S/	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	64,288.00	49,623.00	49,623.00	49,623.00	64,288.00	624,806.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
					2023	COSTEO S/	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	49,623.00	64,288.00	49,623.00	49,623.00	49,623.00	64,288.00	624,806.00
						FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
					2021	COSTEO S/	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,152,682.00	13,868,793.00
						FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
A0R0005800040	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150101 - LIMA	PERSONA	Muy Alta	2022	COSTEO S/	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,152,682.00	13,868,793.00
						FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
					2023	COSTEO S/	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,171,027.00	1,152,673.00	1,152,673.00	1,152,673.00	1,152,682.00	13,868,793.00
						FISICO	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	2,000.00
					2021	COSTEO S/	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,086.00	588,922.00
						FISICO	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	2,500.00
A0R0005800042	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150101 - LIMA	DOCENTE	Muy Alta	2022	COSTEO S/	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,086.00	588,922.00
						FISICO	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	2,500.00
					2023	COSTEO S/	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,076.00	49,086.00	588,922.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
					2021	COSTEO S/	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,248.00	1,671,128.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
A0R0005800044	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,248.00	1,671,128.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
					2023	COSTEO S/	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00	139,248.00	1,671,128.00

318-2020 -MINEDU

POI MultiAnual con Programación Física y Costeo

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0005800006	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	150101 - LIMA	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/	1,788,491.00	1,788,491.00	1,893,841.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,509.00	21,567,252.00
					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/	1,788,491.00	1,788,491.00	1,893,841.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,509.00	21,567,252.00
					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/	1,788,491.00	1,788,491.00	1,893,841.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,491.00	1,788,509.00	21,567,252.00
AOI0005800043	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150101 - LIMA	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/	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,471.00	257,641.00
					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/	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,471.00	257,641.00
					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/	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,470.00	21,471.00	257,641.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE B.E. INTRICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0005800024	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	14,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,752.00
						COSTEO S/	0.00	0.00	13,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,806.00
					2022	FISICO	0.00	0.00	14,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,752.00
						COSTEO S/	0.00	0.00	13,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,806.00
					2023	FISICO	0.00	0.00	14,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,752.00
						COSTEO S/	0.00	0.00	13,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,806.00
AOI0005800025	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	47,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,522.00
						COSTEO S/	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2022	FISICO	0.00	0.00	47,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,522.00
						COSTEO S/	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2023	FISICO	0.00	0.00	47,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,522.00
						COSTEO S/	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
AOI0005800074	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	40,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,977.00
						COSTEO S/	0.00	0.00	21,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,092.00
					2022	FISICO	0.00	0.00	40,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,977.00
						COSTEO S/	0.00	0.00	21,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,092.00
					2023	FISICO	0.00	0.00	40,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,977.00
						COSTEO S/	0.00	0.00	21,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,092.00
AOI0005800027	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION	150101 - LIMA	AULA	Muy Alta	2021	FISICO	0.00	0.00	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00
						COSTEO S/	0.00	0.00	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
					2022	FISICO	0.00	0.00	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00
						COSTEO S/	0.00	0.00	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00

VISACION MINISTERIO DE EDUCACION PRESUPUESTO

	BASICA REGULAR - NIVEL INICIAL					S/												
						FISICO	0.00	0.00	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00
					2023	COSTEO S/	0.00	0.00	541.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541.00

OE1.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AE1.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,695.00	896,296.00
						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	24.00
A0100005800001	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 03	150101 - LIMA	ACTA	Muy Alta	2022	COSTEO S/	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,695.00	896,296.00
						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	24.00
					2023	COSTEO S/	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,691.00	74,695.00	896,296.00
						FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,848.00	1,574,055.00
						FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
A0100005800002	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,848.00	1,574,055.00
						FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,837.00	127,848.00	1,574,055.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	551,323.00	551,323.00	575,569.00	551,323.00	551,323.00	574,323.00	559,323.00	551,323.00	551,323.00	551,323.00	551,323.00	551,398.00	6,660,924.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
A0100005800001	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	551,362.00	551,362.00	575,607.00	551,362.00	551,362.00	574,362.00	559,362.00	551,362.00	551,362.00	551,362.00	551,362.00	551,375.00	6,660,802.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	551,403.00	551,403.00	575,648.00	551,403.00	551,403.00	574,403.00	559,403.00	551,403.00	551,403.00	551,403.00	551,403.00	551,415.00	6,661,091.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,456.00	629,395.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
A0100005800004	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 03	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,456.00	629,395.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,449.00	52,456.00	629,395.00
						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/	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,148.00	13,801,699.00
						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
A0100005800005	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 03	150101 - LIMA	PLANILLA	Muy Alta	2022	COSTEO S/	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,148.00	13,801,699.00
						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/	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,141.00	1,150,148.00	13,801,699.00
						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
A0100005800006	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150101 - LIMA	PLANILLA	Muy Alta	2021	COSTEO S/	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,615.00	165,055,259.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,615.00	165,055,259.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,604.00	13,754,615.00	165,055,259.00
						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/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,073.00	264,854.00
	EJECUCIÓN DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 03					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00005800046		150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,073.00	264,854.00
						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/	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,071.00	22,073.00	264,854.00

COSTEO TOTAL AÑO 2021 S/	555,596,112.00
COSTEO TOTAL AÑO 2022 S/	555,598,421.00
COSTEO TOTAL AÑO 2023 S/	555,596,112.00

U.M. = Unidad de Medida

FIRMA

318-2020 -MINEDU

004. USE 04 COMAS

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO NO

318-2020 -MINEDU

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

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	000059 - UGEL 04 COMAS

CENTRO DE COSTO: 81.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 04 - COMAS

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN IIEE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	SUM.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100005900045	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150110 - COMAS	INSTITUCION EDUCATIVA	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	200.00
						COSTEO S/	5,339,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,929,242.42	4,926,242.42	5,595,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,926,242.42	5,595,442.38	60,709,508.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO S/	5,339,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,929,242.42	4,926,242.42	5,595,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,924,242.42	5,595,442.38	60,709,508.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO S/	5,339,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,929,242.42	4,926,242.42	5,595,442.42	4,926,242.42	4,926,242.42	4,926,242.42	4,926,242.42	5,595,442.38	60,709,508.00
AO100005900046	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150110 - COMAS	INSTITUCION EDUCATIVA	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	157.00
						COSTEO S/	9,575,948.17	8,664,537.17	8,664,537.17	8,664,537.17	8,667,537.17	8,664,537.17	9,579,846.67	8,664,537.17	8,664,537.17	8,664,537.17	8,664,537.17	9,579,846.63	106,719,446.00
					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	157.00
						COSTEO S/	9,575,948.17	8,664,537.17	8,664,537.17	8,664,537.17	8,667,537.17	8,664,537.17	9,579,846.67	8,664,537.17	8,664,537.17	8,664,537.17	8,664,537.17	9,579,846.63	106,719,446.00
					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	157.00
						COSTEO S/	9,575,948.17	8,664,537.17	8,664,537.17	8,664,537.17	8,667,537.17	8,664,537.17	9,579,846.67	8,664,537.17	8,664,537.17	8,664,537.17	8,664,537.17	9,579,846.63	106,719,446.00
AO100005900047	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO S/	10,261,943.58	9,315,143.58	9,315,143.58	9,315,143.58	9,318,143.58	9,315,143.58	10,330,548.58	9,315,143.58	9,315,143.58	9,315,143.58	9,315,143.58	10,330,148.62	114,760,735.00
					2022	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO S/	10,261,943.58	9,315,143.58	9,315,143.58	9,315,143.58	9,318,143.58	9,315,143.58	10,330,548.58	9,315,143.58	9,315,143.58	9,315,143.58	9,315,143.58	10,330,148.62	114,760,735.00
					2023	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO S/	10,261,943.58	9,315,143.58	9,315,143.58	9,315,143.58	9,318,143.58	9,315,143.58	10,330,548.58	9,315,143.58	9,315,143.58	9,315,143.58	9,315,143.58	10,330,148.62	114,760,735.00
AO100005900048	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150110 - COMAS	INSTITUCION EDUCATIVA	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	200.00
						COSTEO S/	641,721.25	519,321.25	519,321.25	519,321.25	519,661.25	519,321.25	611,121.25	519,321.25	519,321.25	519,321.25	519,321.25	611,121.25	6,538,195.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO S/	641,721.25	519,321.25	519,321.25	519,321.25	519,661.25	519,321.25	611,121.25	519,321.25	519,321.25	519,321.25	519,321.25	611,121.25	6,538,195.00
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO S/	641,721.25	519,321.25	519,321.25	519,321.25	519,661.25	519,321.25	611,121.25	519,321.25	519,321.25	519,321.25	519,321.25	611,121.25	6,538,195.00
AO100005900049	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS	150110 - COMAS	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/	1,036,949.58	837,599.58	837,599.58	837,599.58	837,939.58	837,599.58	985,799.58	837,599.58	837,599.58	837,599.58	837,599.58	985,799.62	10,545,595.00
					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

MINISTERIO DE EDUCACION
VISACION

	INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL PRIMARIO					COSTEO S/	1,035,799.58	837,599.58	837,599.58	837,599.58	837,599.58	837,599.58	985,799.58	837,599.58	837,599.58	837,599.58	837,599.58	985,799.62	10,545,595.00
						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
					2020	COSTEO S/	1,035,799.58	837,599.58	837,599.58	837,599.58	837,599.58	837,599.58	985,799.58	837,599.58	837,599.58	837,599.58	837,599.58	985,799.62	10,545,595.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL SECUNDARIO					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	90.00
					2021	COSTEO S/	1,194,248.17	968,348.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.13	12,186,518.00
						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	90.00
AO1000159000050		150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	1,194,248.17	968,348.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.13	12,186,518.00
						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	90.00
					2023	COSTEO S/	1,194,248.17	968,348.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.17	968,348.17	968,348.17	968,348.17	968,348.17	1,138,148.13	12,186,518.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL					FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00
					2021	COSTEO S/	165,391.00	343,891.00	1,366,390.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	3,364,191.00
						FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00
AO1000159000051		150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	165,391.00	343,891.00	1,366,390.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	3,364,191.00
						FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00
					2023	COSTEO S/	165,391.00	343,891.00	1,366,390.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	165,391.00	3,364,191.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO					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
					2021	COSTEO S/	321,393.00	481,393.00	2,040,882.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	5,756,205.00
						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
AO1000159000052		150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	321,393.00	481,393.00	2,040,882.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	5,756,205.00
						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
					2023	COSTEO S/	321,393.00	481,393.00	2,040,882.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	321,393.00	5,756,205.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO					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
					2021	COSTEO S/	360,406.00	515,917.00	1,834,874.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	381,020.00	5,955,465.00
						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
AO1000159000053		150110 - COMAS	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	360,406.00	515,917.00	1,834,874.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	381,020.00	5,955,465.00
						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
					2023	COSTEO S/	360,406.00	515,917.00	1,834,874.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	360,406.00	381,020.00	5,955,465.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA					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
					2021	COSTEO S/	31,197.67	29,197.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.63	356,972.00
						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
AO1000159000071		150110 - COMAS	PERSONA	Muy Alta	2022	COSTEO S/	31,197.67	29,197.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.63	356,972.00
						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/	31,197.67	29,197.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.67	29,197.67	29,197.67	29,197.67	29,197.67	31,297.63	356,972.00
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION					FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
					2021	COSTEO S/	491,287.07	438,887.07	438,887.07	441,887.07	438,887.07	438,887.07	494,687.07	438,887.07	438,887.07	438,887.07	438,887.07	491,687.23	5,430,648.00
						FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
AO1000159000072		150110 COMAS	PERSONA	Muy Alta	2022	COSTEO S/	491,287.07	438,887.07	438,887.07	441,887.07	438,887.07	438,887.07	494,687.07	438,887.07	438,887.07	438,887.07	438,887.07	491,687.23	5,430,648.00

MINISTERIO DE EDUCACIÓN
VISADO

30/6/2020

POI MultiAnual con Programación Física y Costeo

	BASICA ESPECIAL Y CENTROS DE RECURSOS				2023	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO S/	431,287.07	438,887.07	438,887.07	441,887.07	438,887.07	438,887.07	434,887.07	438,887.07	438,887.07	438,887.07	431,687.23	5,430,646.00
						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
	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				2021	COSTEO S/	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,128.00	265,492.00
AOI0005900071		150110 - COMAS	LOCAL ESCOLAR	Muy Alta	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
						COSTEO S/	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,128.00	265,492.00
					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
						COSTEO S/	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00	22,128.00	265,492.00
						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
	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA				2021	COSTEO S/	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,924.00	23,044.00
AOI0005900074		150110 - COMAS	LOCAL ESCOLAR	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
						COSTEO S/	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,924.00	23,044.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,920.00	1,924.00	23,044.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA				2021	COSTEO S/	571,290.50	555,845.50	534,745.50	575,845.50	575,845.50	575,845.50	640,360.50	575,845.50	575,845.50	575,845.50	440,160.50	7,278,021.00
AOI0005900078		150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	571,290.50	555,845.50	534,745.50	575,845.50	575,845.50	575,845.50	640,360.50	575,845.50	575,845.50	575,845.50	440,160.50	7,278,021.00
					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
						COSTEO S/	571,290.50	555,845.50	534,745.50	575,845.50	575,845.50	575,845.50	640,360.50	575,845.50	575,845.50	575,845.50	440,160.50	7,278,021.00
						FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS				2021	COSTEO S/	31,935.00	6,935.00	6,935.00	6,935.00	6,935.00	6,935.00	7,535.00	6,935.00	6,935.00	6,935.00	7,542.00	109,427.00
AOI0005900085		150110 - COMAS	DOCENTE	Muy Alta	2022	FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO S/	31,935.00	6,935.00	6,935.00	6,935.00	6,935.00	6,935.00	7,535.00	6,935.00	6,935.00	6,935.00	7,542.00	109,427.00
					2023	FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO S/	31,935.00	6,935.00	6,935.00	6,935.00	6,935.00	6,935.00	7,535.00	6,935.00	6,935.00	6,935.00	7,542.00	109,427.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	75.00
	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS				2021	COSTEO S/	30,121.00	34,911.00	34,911.00	34,911.00	34,911.00	34,911.00	37,611.00	34,911.00	34,911.00	34,911.00	37,618.00	439,549.00
AOI0005900087		150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	75.00
						COSTEO S/	30,121.00	34,911.00	34,911.00	34,911.00	34,911.00	34,911.00	37,611.00	34,911.00	34,911.00	34,911.00	37,618.00	439,549.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	75.00
						COSTEO S/	30,121.00	34,911.00	34,911.00	34,911.00	34,911.00	34,911.00	37,611.00	34,911.00	34,911.00	34,911.00	37,618.00	439,549.00
						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
	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA				2021	COSTEO S/	105,867.25	95,067.25	95,067.25	95,067.25	95,067.25	95,067.25	105,867.25	95,067.25	95,067.25	95,067.25	105,867.25	1,173,207.00
AOI0005900089		150110 - COMAS	INSTITUCION EDUCATIVA	Muy Alta	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
						COSTEO S/	105,867.25	95,067.25	95,067.25	95,067.25	95,067.25	95,067.25	105,867.25	95,067.25	95,067.25	95,067.25	105,867.25	1,173,207.00
					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
						COSTEO S/	105,867.25	95,067.25	95,067.25	95,067.25	95,067.25	95,067.25	105,867.25	95,067.25	95,067.25	95,067.25	105,867.25	1,173,207.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIGED	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0005900080	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150110 - COMAS	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/	475,386.58	416,786.58	433,686.58	416,786.58	416,786.58	416,786.58	460,386.58	416,786.58	416,786.58	416,786.58	416,786.58	460,386.62	5,164,139.00
					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/	475,386.58	416,786.58	433,686.58	416,786.58	416,786.58	416,786.58	460,386.58	416,786.58	416,786.58	416,786.58	416,786.58	460,386.62	5,164,139.00
					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/	475,386.58	416,786.58	433,686.58	416,786.58	416,786.58	416,786.58	460,386.58	416,786.58	416,786.58	416,786.58	416,786.58	460,386.62	5,164,139.00
AOI0005900084	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150110 - COMAS	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	35,435.00	10,435.00	18,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	159,430.00
					2022	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	35,435.00	10,435.00	18,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	159,430.00
					2023	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	35,435.00	10,435.00	18,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	159,430.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE I.E.E. PUBLICAS DE LIMA METROPOLITANA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIGED	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0005900057	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150110 - COMAS	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
						COSTEO S/	0.00	0.00	18,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,272.00
					2022	FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
						COSTEO S/	0.00	0.00	18,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,272.00
					2023	FISICO	0.00	0.00	31,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,405.00
						COSTEO S/	0.00	0.00	18,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,272.00
AOI0005900058	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150110 - COMAS	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
						COSTEO S/	0.00	0.00	37,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,324.00
					2022	FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
						COSTEO S/	0.00	0.00	37,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,324.00
					2023	FISICO	0.00	0.00	72,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,529.00
						COSTEO S/	0.00	0.00	37,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,324.00
AOI0005900059	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL SECUNDARIO	150110 - COMAS	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
						COSTEO S/	0.00	0.00	27,586.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,586.00
					2022	FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
						COSTEO S/	0.00	0.00	27,586.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,586.00
					2023	FISICO	0.00	0.00	57,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,585.00
						COSTEO S/	0.00	0.00	27,586.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,586.00
AOI0005900060	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS	150110 - COMAS	AULA	Muy Alta	2021	FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00
						COSTEO S/	0.00	0.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.00
					2022	FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00

	DE EDUCACION BASICA REGULAR - NIVEL INICIAL				COSTEO S/	0.00	0.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.00
					FISICO	0.00	0.00	1,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281.00
				2023	COSTEO S/	0.00	0.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	ORIGEN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,278.00	504,781.00
						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
AO100005900062	GESTION PRESUPUESTAL Y PLANIFICACIÓN DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2022	COSTEO S/	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,278.00	504,781.00
						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/	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,273.00	41,273.00	41,273.00	41,273.00	41,273.00	44,278.00	504,781.00
						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/	19,595.00	24,695.00	19,595.00	19,595.00	19,595.00	19,595.00	21,095.00	19,595.00	19,595.00	19,595.00	19,595.00	21,097.00	243,242.00
	CONDUCCION DE LA POLITICA EDUCATIVA					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AO100005900063	EN EL AMBITO DE COMPETENCIA DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2022	COSTEO S/	19,595.00	24,695.00	19,595.00	19,595.00	19,595.00	19,595.00	21,095.00	19,595.00	19,595.00	19,595.00	19,595.00	21,097.00	243,242.00
						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/	19,595.00	24,695.00	19,595.00	19,595.00	19,595.00	19,595.00	21,095.00	19,595.00	19,595.00	19,595.00	19,595.00	21,097.00	243,242.00
						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/	430,470.83	462,300.83	418,378.83	485,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.87	5,143,560.00
	GESTION ADMINISTRATIVA Y					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AO100005900064	OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2022	COSTEO S/	430,470.83	462,300.83	418,378.83	485,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.87	5,143,560.00
						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/	430,470.83	462,300.83	418,378.83	485,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.83	418,378.87	5,143,560.00
						FISICO	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00
					2021	COSTEO S/	28,068.00	32,568.00	28,068.00	28,068.00	28,068.00	28,068.00	29,868.00	28,068.00	28,068.00	28,068.00	28,068.00	29,878.00	344,926.00
	ASESORAMIENTO EN ASUNTOS LEGALES Y					FISICO	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00
AO100005900065	JURIDICOS DE COMPETENCIA DE LA UGEL 04	150110 - COMAS	EXPEDIENTE PROCESADO	Muy Alta	2022	COSTEO S/	28,068.00	32,568.00	28,068.00	28,068.00	28,068.00	28,068.00	29,868.00	28,068.00	28,068.00	28,068.00	28,068.00	29,878.00	344,926.00
						FISICO	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00
					2023	COSTEO S/	28,068.00	32,568.00	28,068.00	28,068.00	28,068.00	28,068.00	29,868.00	28,068.00	28,068.00	28,068.00	28,068.00	29,878.00	344,926.00
						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/	746,359.75	827,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,174.75	8,765,132.00
	GESTION DE LOS RECURSOS HUMANOS					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AO100005900066	DE LA SEDE INSTITUCIONAL DE LA UGEL 04	150110 - COMAS	ACCION	Muy Alta	2022	COSTEO S/	746,359.75	827,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,174.75	8,765,132.00
						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/	746,359.75	827,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,159.75	705,159.75	705,159.75	705,159.75	705,159.75	750,174.75	8,765,132.00
						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
AO100005900067	GESTION DE LA PLANILLA DE PENSIONES DE	150110 - COMAS	PLANILLA	Muy Alta	2021	COSTEO S/	3,281,358.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,098.00	31,204,596.00

318-2020 - MINEDU

30/6/2020

POI MultiAnual con Programación Física y Costeo

	PERSONAL CESANTE Y SUPERVIVIENTE				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,281,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,078.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,308.00	31,206,596.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,281,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,078.00	2,421,058.00	2,421,058.00	2,421,058.00	2,421,058.00	3,068,308.00	31,206,596.00
						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/	10,435.00	12,435.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,042.00	128,427.00
						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
AC#0000590006	EJECUCION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 04	ISOTIO - COMAS	ACCION	Muy Alta	2022	COSTEO S/	10,435.00	12,435.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,042.00	128,427.00
						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/	10,435.00	12,435.00	10,435.00	10,435.00	10,435.00	10,435.00	11,035.00	10,435.00	10,435.00	10,435.00	10,435.00	11,042.00	128,427.00

COSTEO TOTAL AÑO 2021 S/	393,316,174.00
COSTEO TOTAL AÑO 2022 S/	393,316,174.00
COSTEO TOTAL AÑO 2023 S/	393,316,174.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

005. USE 05 SAN JUAN DE LURIGANCHO

MINISTERIO DE EDUCACION
VISACION

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

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E : GOBIERNO NACIONAL
Sector	10 : EDUCACION
Pliego	010 : M. DE EDUCACION
Unidad Ejecutora	020060 : UGEL 05 SAN JUAN DE LURIGANCHO

CENTRO DE COSTO: 01: 01 - UNIDAD DE GESTION EDUCATIVA LOCAL N 05 - SAN JUAN DE LURIGANCHO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACION BÁSICA EN IIEE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	N.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000060000001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	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	163.00	163.00
						COSTEO S/	4,767,955.00	4,379,869.00	4,605,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,255.00	4,603,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,249.00	56,284,644.00
					2022	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO S/	4,767,955.00	4,379,869.00	4,605,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,216.00	4,603,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,249.00	56,284,644.00
					2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO S/	4,767,955.00	4,379,869.00	4,605,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,216.00	4,603,798.00	4,603,798.00	4,603,798.00	4,603,798.00	5,156,249.00	56,284,644.00
AO1000060000002	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	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/	8,664,019.00	7,804,354.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,970.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,995.00	97,024,898.00
					2022	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00
						COSTEO S/	8,664,019.00	7,804,354.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,970.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,995.00	97,024,898.00
					2023	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00
						COSTEO S/	8,664,019.00	7,804,354.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,970.00	7,885,070.00	7,885,070.00	7,885,070.00	7,885,070.00	8,737,995.00	97,024,898.00
AO1000060000003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	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	100.00
						COSTEO S/	9,489,873.00	8,624,443.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,558.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,584.00	108,314,202.00
					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	100.00
						COSTEO S/	9,489,873.00	8,624,443.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,558.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,584.00	108,314,202.00
					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	100.00
						COSTEO S/	9,489,873.00	8,624,443.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,558.00	8,827,593.00	8,827,593.00	8,827,593.00	8,827,593.00	9,789,584.00	108,314,202.00
AO1000060000004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	482,864.00	400,864.00	400,864.00	436,448.00	400,864.00	465,364.00	400,864.00	400,864.00	400,864.00	400,864.00	400,864.00	465,376.00	5,057,164.00
					2022	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	482,864.00	400,864.00	400,864.00	436,448.00	400,864.00	465,364.00	400,864.00	400,864.00	400,864.00	400,864.00	400,864.00	465,376.00	5,057,164.00
					2023	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	482,864.00	400,864.00	400,864.00	436,448.00	400,864.00	465,364.00	400,864.00	400,864.00	400,864.00	400,864.00	400,864.00	465,376.00	5,057,164.00
AO1000060000005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00
						COSTEO S/	960,601.00	786,741.00	786,741.00	845,347.00	786,741.00	913,941.00	786,741.00	786,741.00	786,741.00	786,741.00	786,741.00	913,951.00	9,917,774.00
					2022	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO					COSTEO S/	959,607.00	786,741.00	786,741.00	845,347.00	786,741.00	913,941.00	786,741.00	786,741.00	786,741.00	786,741.00	786,741.00	913,951.00	9,912,724.00
					2021	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00
						COSTEO S/	960,607.00	786,741.00	786,741.00	845,347.00	786,741.00	913,941.00	786,741.00	786,741.00	786,741.00	786,741.00	786,741.00	913,951.00	9,912,724.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				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	90.00
						COSTEO S/	944,582.00	786,850.00	786,850.00	845,382.00	786,850.00	915,250.00	786,850.00	786,850.00	786,850.00	786,850.00	786,850.00	915,262.00	9,845,256.00
						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	90.00
AO1000060000004		150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	944,582.00	786,850.00	786,850.00	845,382.00	786,850.00	915,250.00	786,850.00	786,850.00	786,850.00	786,850.00	786,850.00	915,262.00	9,845,256.00
						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	90.00
					2023	COSTEO S/	944,582.00	786,850.00	786,850.00	845,382.00	786,850.00	915,250.00	786,850.00	786,850.00	786,850.00	786,850.00	786,850.00	915,262.00	9,845,256.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL				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/	118,526.00	340,141.00	1,034,315.00	267,850.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,539.00	2,779,053.00
						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
AO1000060000007		150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	118,526.00	340,141.00	1,034,315.00	267,850.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,539.00	2,779,053.00
						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
					2023	COSTEO S/	118,526.00	340,141.00	1,034,315.00	267,850.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,526.00	118,539.00	2,779,053.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO				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/	527,839.00	854,051.00	2,746,673.00	604,103.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,850.00	8,545,329.00
						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
AO1000060000008		150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	527,839.00	854,051.00	2,746,673.00	604,103.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,850.00	8,545,329.00
						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
					2023	COSTEO S/	527,839.00	854,051.00	2,746,673.00	604,103.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,839.00	527,850.00	8,545,329.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO				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/	166,884.00	570,177.00	1,552,109.00	324,417.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,896.00	3,894,870.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
AO1000060000009		150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	166,884.00	570,177.00	1,552,109.00	324,417.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,896.00	3,894,870.00
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
					2023	COSTEO S/	166,884.00	570,177.00	1,552,109.00	324,417.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,884.00	166,896.00	3,894,870.00
	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA				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/	168,639.00	148,639.00	147,119.00	148,626.00	147,119.00	162,319.00	147,119.00	147,119.00	147,119.00	147,119.00	147,119.00	162,351.00	1,820,407.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
AO1000060000025		150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	168,639.00	148,639.00	147,119.00	148,626.00	147,119.00	162,319.00	147,119.00	147,119.00	147,119.00	147,119.00	147,119.00	162,351.00	1,820,407.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2023	COSTEO S/	168,639.00	148,639.00	147,119.00	148,626.00	147,119.00	162,319.00	147,119.00	147,119.00	147,119.00	147,119.00	147,119.00	162,351.00	1,820,407.00
	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA				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/	670,971.00	625,018.00	627,282.00	733,944.00	604,282.00	670,447.00	604,282.00	604,282.00	604,282.00	604,282.00	604,282.00	670,486.00	7,632,460.00
AO1000060000026		150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	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	16.00
						COSTEO S/	670,971.00	625,018.00	627,282.00	733,944.00	604,282.00	670,447.00	604,282.00	604,282.00	604,282.00	604,282.00	604,282.00	670,486.00	7,632,460.00

					2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO S/	670,971.00	633,638.00	627,282.00	733,944.00	604,282.00	670,447.00	604,282.00	674,282.00	604,282.00	604,282.00	604,282.00	470,486.00	7,832,480.00
AO1000060006030	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150132 - SAN JUAN DE LURIGANCHO	PERSONA	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/	35,078.00	32,945.00	37,345.00	37,345.00	37,345.00	42,145.00	37,345.00	37,345.00	37,345.00	37,345.00	37,345.00	42,157.00	451,085.00
					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/	35,078.00	32,945.00	37,345.00	37,345.00	37,345.00	42,145.00	37,345.00	37,345.00	37,345.00	37,345.00	37,345.00	42,157.00	451,085.00
					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/	35,078.00	32,945.00	37,345.00	37,345.00	37,345.00	42,145.00	37,345.00	37,345.00	37,345.00	37,345.00	37,345.00	42,157.00	451,085.00
AO1000060000031	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150132 - SAN JUAN DE LURIGANCHO	PERSONA	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	150.00
						COSTEO S/	463,737.00	426,937.00	437,815.00	482,222.00	437,815.00	484,015.00	437,815.00	437,815.00	437,815.00	437,815.00	437,815.00	484,054.00	5,405,670.00
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	463,737.00	426,937.00	437,815.00	482,222.00	437,815.00	484,015.00	437,815.00	437,815.00	437,815.00	437,815.00	437,815.00	484,054.00	5,405,670.00
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	463,737.00	426,937.00	437,815.00	482,222.00	437,815.00	484,015.00	437,815.00	437,815.00	437,815.00	437,815.00	437,815.00	484,054.00	5,405,670.00
AO1000060000036	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	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/	7,710.00	14,772.00	7,710.00	13,698.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	105,582.00
					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/	7,710.00	14,772.00	7,710.00	13,698.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	105,582.00
					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/	7,710.00	14,772.00	7,710.00	13,698.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	105,582.00
AO1000060000037	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150132 - SAN JUAN DE LURIGANCHO	LOCAL ESCOLAR	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/	1,656.00	2,956.00	1,656.00	5,034.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,680.00	24,174.00
					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/	1,656.00	2,956.00	1,656.00	5,034.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,680.00	24,174.00
					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/	1,656.00	2,956.00	1,656.00	5,034.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,680.00	24,174.00
AO1000060000042	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	ASISTENCIA TECNICA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	15.00
						COSTEO S/	77,773.00	87,428.00	97,773.00	77,773.00	77,773.00	77,773.00	84,973.00	77,773.00	77,773.00	77,773.00	77,773.00	81,980.00	971,338.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	15.00
						COSTEO S/	77,773.00	87,428.00	97,773.00	77,773.00	77,773.00	77,773.00	84,973.00	77,773.00	77,773.00	77,773.00	77,773.00	81,980.00	971,338.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	15.00
						COSTEO S/	77,773.00	87,428.00	97,773.00	77,773.00	77,773.00	77,773.00	84,973.00	77,773.00	77,773.00	77,773.00	77,773.00	81,980.00	971,338.00
AO1000060000044	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	102.00	100.00	94.00	105.00	85.00	97.00	95.00	92.00	90.00	80.00	0.00	940.00
						COSTEO S/	97,955.00	102,955.00	97,955.00	97,955.00	97,955.00	97,955.00	103,855.00	97,955.00	97,955.00	97,955.00	94,955.00	100,860.00	1,185,865.00
					2022	FISICO	0.00	102.00	100.00	94.00	105.00	85.00	97.00	95.00	92.00	90.00	80.00	0.00	940.00
						COSTEO S/	97,955.00	102,955.00	97,955.00	97,955.00	97,955.00	97,955.00	103,855.00	97,955.00	97,955.00	97,955.00	94,955.00	100,860.00	1,185,865.00
					2023	FISICO	0.00	102.00	100.00	94.00	105.00	85.00	97.00	95.00	92.00	90.00	80.00	0.00	940.00
						COSTEO S/	97,955.00	102,955.00	97,955.00	97,955.00	97,955.00	97,955.00	103,855.00	97,955.00	97,955.00	97,955.00	94,955.00	100,860.00	1,185,865.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0006000027	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150132 - SAN JUAN DE LURIGANCHO	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/	664,424.00	699,406.00	697,161.00	725,105.00	633,361.00	730,261.00	633,361.00	633,361.00	633,361.00	633,361.00	633,361.00	730,293.00	7,944,816.00
					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/	664,424.00	699,406.00	697,161.00	725,105.00	633,361.00	730,261.00	633,361.00	633,361.00	633,361.00	633,361.00	633,361.00	730,293.00	7,944,816.00
					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/	664,424.00	699,406.00	697,161.00	725,105.00	633,361.00	730,261.00	633,361.00	633,361.00	633,361.00	633,361.00	633,361.00	730,293.00	7,944,816.00
AOI0006000043	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00
						COSTEO S/	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	24,338.00	246,091.00
					2022	FISICO	0.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00
						COSTEO S/	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	24,338.00	246,091.00
					2023	FISICO	0.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00	0.00	0.00	34.00
						COSTEO S/	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	20,133.00	24,338.00	246,091.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE IIEE PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0006000019	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	0.00	25,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,835.00
					2022	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	0.00	25,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,835.00
					2023	FISICO	0.00	0.00	29,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,335.00
						COSTEO S/	0.00	0.00	0.00	25,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,835.00
AOI0006000020	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	0.00	54,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,276.00
					2022	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	0.00	54,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,276.00
					2023	FISICO	0.00	0.00	71,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,284.00
						COSTEO S/	0.00	0.00	0.00	54,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,276.00
AOI0006000021	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150132 - SAN JUAN DE LURIGANCHO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,659.00
						COSTEO S/	0.00	0.00	0.00	42,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,369.00
					2022	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,659.00
						COSTEO S/	0.00	0.00	0.00	42,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,369.00
					2023	FISICO	0.00	0.00	55,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,659.00
						COSTEO S/	0.00	0.00	0.00	42,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,369.00
AOI0006000022	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS	150132 - SAN JUAN DE LURIGANCHO	AULA	Muy Alta	2021	FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00
						COSTEO S/	0.00	0.00	0.00	705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.00
					2022	FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00

	DE EDUCACION BASICA REGULAR - NIVEL INICIAL					COSTEO S/	0.00	0.00	0.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	795.00
						FISICO	0.00	0.00	1,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,219.00
					2023	COSTEO S/	0.00	0.00	0.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	795.00

. OE1.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AE1.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACION EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACION ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	0.00	0.00	90.00
					2021	COSTEO S/	53,640.00	53,640.00	73,640.00	53,640.00	53,640.00	53,640.00	56,640.00	53,640.00	53,640.00	53,640.00	51,480.00	52,643.00	663,483.00
	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	INSTITUCION EDUCATIVA	Muy Alta		FISICO	0.00	0.00	0.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	0.00	0.00	90.00
AOI0006000010					2022	COSTEO S/	53,640.00	53,640.00	73,640.00	53,640.00	53,640.00	53,640.00	56,640.00	53,640.00	53,640.00	53,640.00	51,480.00	52,643.00	663,483.00
						FISICO	0.00	0.00	0.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	0.00	0.00	90.00
					2023	COSTEO S/	53,640.00	53,640.00	73,640.00	53,640.00	53,640.00	53,640.00	56,640.00	53,640.00	53,640.00	53,640.00	51,480.00	52,643.00	663,483.00
						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
					2021	COSTEO S/	34,021.00	34,521.00	34,021.00	34,021.00	34,021.00	34,021.00	36,421.00	33,021.00	33,021.00	33,021.00	33,021.00	35,431.00	408,562.00
	CONDUCCION DE LA DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		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
AOI0006000011					2022	COSTEO S/	34,021.00	34,521.00	34,021.00	34,021.00	34,021.00	34,021.00	36,421.00	33,021.00	33,021.00	33,021.00	33,021.00	35,431.00	408,562.00
						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
					2023	COSTEO S/	34,021.00	34,521.00	34,021.00	34,021.00	34,021.00	34,021.00	36,421.00	33,021.00	33,021.00	33,021.00	33,021.00	35,431.00	408,562.00
						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/	271,115.00	343,390.00	281,752.00	507,126.00	323,649.00	280,733.00	385,798.00	281,723.00	325,405.00	278,757.00	279,861.00	289,545.00	3,848,854.00
	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI0006000012					2022	COSTEO S/	271,115.00	343,390.00	281,752.00	507,126.00	323,649.00	280,733.00	385,798.00	281,723.00	325,405.00	278,757.00	279,861.00	289,545.00	3,848,854.00
						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/	271,115.00	343,390.00	281,752.00	507,126.00	323,649.00	280,733.00	385,798.00	281,723.00	325,405.00	278,757.00	279,861.00	289,545.00	3,848,854.00
						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	24.00
					2021	COSTEO S/	23,786.00	23,686.00	23,286.00	23,286.00	23,286.00	23,286.00	24,786.00	23,286.00	23,286.00	23,286.00	22,986.00	24,489.00	283,235.00
	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Muy Alta		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
AOI0006000011					2022	COSTEO S/	23,786.00	23,686.00	23,286.00	23,286.00	23,286.00	23,286.00	24,786.00	23,286.00	23,286.00	23,286.00	22,986.00	24,489.00	283,235.00
						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	24.00
					2023	COSTEO S/	23,286.00	23,686.00	23,286.00	23,286.00	23,286.00	23,286.00	24,786.00	23,286.00	23,286.00	23,286.00	22,986.00	24,489.00	283,235.00
						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/	496,891.00	462,991.00	496,991.00	493,427.00	706,491.00	495,191.00	472,991.00	462,491.00	502,491.00	462,491.00	462,491.00	2,872,412.00	8,387,549.00
	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	PLANILLA	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI0006000014					2022	COSTEO S/	496,891.00	462,991.00	496,991.00	493,427.00	706,491.00	495,191.00	472,991.00	462,491.00	502,491.00	462,491.00	462,491.00	2,872,412.00	8,387,549.00
						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/	496,891.00	462,991.00	496,991.00	493,427.00	706,491.00	495,191.00	472,991.00	462,491.00	502,491.00	462,491.00	462,491.00	2,872,412.00	8,387,549.00
						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
AOI0006000024	GESTION DE LA PLANILLA DE PENSIONES DE	150132 - SAN JUAN DE LURIGANCHO	PLANILLA	Muy Alta	2021	COSTEO S/	2,340,252.00	1,734,052.00	1,744,829.00	1,734,052.00	1,734,052.00	2,211,402.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,781,968.00	21,950,897.00

POI MultiAnual con Programación Física y Costeo

	PERSONAL CESANTE Y SUPERVIVIENTE				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,340,252.00	1,734,052.00	1,744,829.00	1,734,052.00	1,734,052.00	2,231,402.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,781,968.00	21,950,867.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,340,252.00	1,734,052.00	1,744,829.00	1,734,052.00	1,734,052.00	2,231,402.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,734,052.00	1,781,968.00	21,950,867.00
					2021	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	6,237.00	5,937.00	5,937.00	5,937.00	5,937.00	6,246.00	72,353.00
AOI00004000045	EJECUCION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 05	150132 - SAN JUAN DE LURIGANCHO	ACCION	Mov Alta	2022	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	6,237.00	5,937.00	5,937.00	5,937.00	5,937.00	6,246.00	72,353.00
					2023	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	5,937.00	6,237.00	5,937.00	5,937.00	5,937.00	5,937.00	6,246.00	72,353.00

COSTEO TOTAL AÑO 2021 S/	363,396,256.00
COSTEO TOTAL AÑO 2022 S/	369,796,254.00
COSTEO TOTAL AÑO 2023 S/	363,396,256.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

006. USE 06 ATE

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

Período POI Multianual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	000061 - UGEL 06 VITARTE

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 06 - ATE VITARTE

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN IIEE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	ORIGEN	U.E.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0006100303	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150103 - ATE	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/	4,376,040.50	4,066,840.50	3,965,631.20	4,113,891.20	3,965,631.20	3,965,631.20	4,465,431.20	3,965,631.20	3,965,631.20	3,965,631.20	3,965,631.20	4,450,431.20	49,217,056.50
					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/	4,376,040.50	4,066,840.50	3,965,631.20	4,113,891.20	3,965,631.20	3,965,631.20	4,465,431.20	3,965,631.20	3,965,631.20	3,965,631.20	3,965,631.20	4,450,431.20	49,217,056.50
					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/	4,376,040.50	4,066,840.50	3,965,631.20	4,113,891.20	3,965,631.20	3,965,631.20	4,465,431.20	3,965,631.20	3,965,631.20	3,965,631.20	3,965,631.20	4,450,431.20	49,217,056.50
AOI0006100701	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	9,890,848.70	9,044,181.70	9,320,914.30	9,486,470.30	9,314,914.30	9,314,914.30	10,207,880.80	9,314,914.30	9,314,914.30	9,314,914.30	2,638,237.60	3,529,204.10	100,690,309.00
					2022	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	9,890,848.70	9,044,181.70	9,320,914.30	9,486,470.30	9,314,914.30	9,314,914.30	10,207,880.80	9,314,914.30	9,314,914.30	9,314,914.30	2,638,237.60	3,529,204.10	100,690,309.00
					2023	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	9,890,848.70	9,044,181.70	9,320,914.30	9,486,470.30	9,314,914.30	9,314,914.30	10,207,880.80	9,314,914.30	9,314,914.30	9,314,914.30	2,638,237.60	3,529,204.10	100,690,309.00
AOI0006100004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150103 - ATE	INSTITUCION EDUCATIVA	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/	11,309,419.30	10,403,439.30	10,446,647.40	10,726,934.40	10,436,647.40	10,436,647.40	11,463,242.40	10,436,647.40	10,436,647.40	10,436,647.40	2,832,805.30	3,859,430.30	115,224,125.00
					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	110.00
						COSTEO S/	11,309,419.30	10,403,439.30	10,446,647.40	10,726,934.40	10,436,647.40	10,436,647.40	11,463,242.40	10,436,647.40	10,436,647.40	10,436,647.40	2,832,805.30	3,859,430.30	115,224,125.00
					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	110.00
						COSTEO S/	11,309,419.30	10,403,439.30	10,446,647.40	10,726,934.40	10,436,647.40	10,436,647.40	11,463,242.40	10,436,647.40	10,436,647.40	10,436,647.40	2,832,805.30	3,859,430.30	115,224,125.00
AOI0006100005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150103 - ATE	INSTITUCION EDUCATIVA	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	78.00
						COSTEO S/	280,473.80	226,873.80	227,334.30	233,279.80	226,873.80	227,334.30	266,073.80	226,873.80	227,334.30	226,873.80	205,045.00	244,705.50	2,879,076.00
					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	78.00
						COSTEO S/	280,473.80	226,873.80	227,334.30	233,279.80	226,873.80	227,334.30	266,073.80	226,873.80	227,334.30	226,873.80	205,045.00	244,705.50	2,879,076.00
					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	78.00
						COSTEO S/	280,473.80	226,873.80	227,334.30	233,279.80	226,873.80	227,334.30	266,073.80	226,873.80	227,334.30	226,873.80	205,045.00	244,705.50	2,879,076.00
AOI0006100006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS	150103 - ATE	INSTITUCION EDUCATIVA	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	135.00
						COSTEO S/	806,232.00	651,340.00	652,654.25	669,131.00	649,432.00	650,746.25	767,032.00	649,432.00	650,746.25	649,432.00	598,346.25	8,202,636.00	
					2022	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00

VISACION MINISTERIO DE EDUCACION

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO				2023	COSTEO S/	806,232.00	659,340.00	652,654.25	663,141.00	649,432.00	650,746.25	767,032.00	649,432.00	650,746.25	649,432.00	649,432.00	768,346.25	8,207,936.00
						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	135.00
						COSTEO S/	806,232.00	659,340.00	652,654.25	663,141.00	649,432.00	650,746.25	767,032.00	649,432.00	650,746.25	649,432.00	649,432.00	768,346.25	8,207,936.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				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	78.00
						COSTEO S/	814,023.62	668,109.58	705,549.78	737,423.28	699,333.28	701,263.78	862,826.78	699,333.28	701,263.78	699,333.28	699,333.28	864,757.28	8,817,551.90
AOI0000061000007		150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	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	78.00
						COSTEO S/	814,023.62	668,109.58	705,549.78	737,423.28	699,333.28	701,263.78	862,826.78	699,333.28	701,263.78	699,333.28	699,333.28	864,757.28	8,817,551.90
					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	78.00
						COSTEO S/	814,023.62	668,109.58	705,549.78	737,423.28	699,333.28	701,263.78	862,826.78	699,333.28	701,263.78	699,333.28	699,333.28	864,757.28	8,817,551.90
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL				2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	888,014.25	259,990.25	200,443.25	220,443.25	200,443.25	828,467.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	3,780,461.00
AOI0000061000008		150103 - ATE	LOCAL ESCOLAR	Muy Alta	2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	888,014.25	259,990.25	200,443.25	220,443.25	200,443.25	828,467.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	3,780,461.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	888,014.25	259,990.25	200,443.25	220,443.25	200,443.25	828,467.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	200,443.25	3,780,461.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO				2021	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO S/	1,077,373.17	447,625.67	321,638.67	321,638.67	321,638.67	971,386.17	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	5,391,133.00
						FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
AOI0000061000009		150103 - ATE	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	1,077,373.17	447,625.67	321,638.67	321,638.67	321,638.67	971,386.17	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	5,391,133.00
						FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
					2023	COSTEO S/	1,077,373.17	447,625.67	321,638.67	321,638.67	321,638.67	971,386.17	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	321,638.67	5,391,133.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO				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/	1,076,835.92	302,093.92	225,410.42	225,410.42	225,410.42	1,000,152.42	225,410.42	225,410.42	225,410.42	225,410.42	225,410.38	4,407,776.00	
						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
AOI0000061000010		150103 - ATE	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	1,076,835.92	302,093.92	225,410.42	225,410.42	225,410.42	1,000,152.42	225,410.42	225,410.42	225,410.42	225,410.42	225,410.38	4,407,776.00	
						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
					2023	COSTEO S/	1,076,835.92	302,093.92	225,410.42	225,410.42	225,410.42	1,000,152.42	225,410.42	225,410.42	225,410.42	225,410.42	225,410.38	4,407,776.00	
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				2021	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00
						COSTEO S/	542,498.78	498,098.78	497,195.13	494,915.88	481,459.88	496,857.13	543,259.88	481,459.88	496,857.13	481,459.88	434,451.38	511,648.47	5,960,160.00
						FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00
AOI0000061000022		150103 - ATE	PERSONA	Muy Alta	2022	COSTEO S/	542,498.78	498,098.78	497,195.13	494,915.88	481,459.88	496,857.13	543,259.88	481,459.88	496,857.13	481,459.88	434,451.38	511,648.47	5,960,160.00
						FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00
					2023	COSTEO S/	542,498.78	498,098.78	497,195.13	494,915.88	481,459.88	496,857.13	543,259.88	481,459.88	496,857.13	481,459.88	434,451.38	511,648.47	5,960,160.00
AOI0000061000023	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA	150103 - ATE	LOCAL ESCOLAR	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/	12,838.00	12,838.00	16,348.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	0.00	0.00	123,689.00	
					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/	12,838.00	12,838.00	16,348.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	0.00	0.00	123,689.00	

	ESPECIAL Y CENTROS DE RECURSOS				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/	12,033.00	12,033.00	16,748.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	11,625.00	0.00	0.00	121,639.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2021	COSTEO S/	125,295.00	125,295.00	113,502.50	113,502.50	113,502.50	113,502.50	126,528.50	113,502.50	113,502.50	113,502.50	76,425.50	88,225.50	1,336,297.00
AOI0000610002	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	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/	125,295.00	125,295.00	113,502.50	113,502.50	113,502.50	113,502.50	126,528.50	113,502.50	113,502.50	113,502.50	76,425.50	88,225.50	1,336,297.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
					2023	COSTEO S/	125,295.00	125,295.00	113,502.50	113,502.50	113,502.50	113,502.50	126,528.50	113,502.50	113,502.50	113,502.50	76,425.50	88,225.50	1,336,297.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
					2021	COSTEO S/	709,717.30	709,717.30	646,100.20	630,054.20	646,100.20	630,054.20	720,502.20	630,054.20	646,100.20	630,054.20	151,732.50	213,922.50	6,964,108.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
AOI0000610002	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	709,717.30	709,717.30	646,100.20	630,054.20	646,100.20	630,054.20	720,502.20	630,054.20	646,100.20	630,054.20	151,732.50	213,922.50	6,964,108.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
					2023	COSTEO S/	709,717.30	709,717.30	646,100.20	630,054.20	646,100.20	630,054.20	720,502.20	630,054.20	646,100.20	630,054.20	151,732.50	213,922.50	6,964,108.00
						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/	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.58	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.62	872,573.00
						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
AOI0000610004	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.58	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.62	872,573.00
						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/	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.58	72,908.58	70,908.58	72,908.58	70,908.58	72,908.58	75,708.62	872,573.00
						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
					2021	COSTEO S/	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	389,340.00
						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
AOI0000610004	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150114 - LA MOLINA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	389,340.00
						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
					2023	COSTEO S/	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	32,995.00	30,995.00	32,995.00	30,995.00	32,995.00	33,695.00	389,340.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UNIDEJ	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	260,466.15	269,045.15	274,022.65	271,092.65	256,217.65	253,592.65	282,317.65	253,592.65	256,217.65	253,592.65	139,714.25	165,818.25	2,965,690.00
AOI0000610002	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	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/	260,466.15	269,045.15	274,022.65	271,092.65	256,217.65	253,592.65	282,317.65	253,592.65	256,217.65	253,592.65	139,714.25	165,818.25	2,965,690.00
						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/	260,466.15	269,045.15	274,022.65	271,092.65	256,217.65	253,592.65	282,317.65	253,592.65	256,217.65	253,592.65	139,714.25	165,818.25	2,965,690.00
						FISICO	0.00	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
					2021	COSTEO S/	6,376.50	6,176.50	6,376.50	6,176.50	6,376.50	6,476.50	6,376.50	6,176.50	6,376.50	6,176.50	6,376.50	6,476.50	75,918.00
AOI0000610003	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN	150103 - ATE	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	6,376.50	6,176.50	6,376.50	6,176.50	6,376.50	6,476.50	6,376.50	6,176.50	6,376.50	6,176.50	6,376.50	6,476.50	75,918.00

| | | |

AOI00006100032	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 06	150103 - ATF	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	12.00
						COSTEO S/	59,652.00	59,652.00	77,077.90	76,077.90	76,077.90	74,077.90	65,877.90	63,077.90	64,077.90	63,077.90	65,893.90	802,698.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	59,652.00	59,652.00	77,077.90	76,077.90	76,077.90	74,077.90	65,877.90	63,077.90	64,077.90	63,077.90	65,893.90	802,698.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	59,652.00	59,652.00	77,077.90	76,077.90	76,077.90	74,077.90	65,877.90	63,077.90	64,077.90	63,077.90	65,893.90	802,698.00
AOI00006100033	GESTION PRESUPUESTAL Y PLANEACION DE LA SEDE INSTITUCIONAL DE LA UGEL 06	150103 - ATE	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	12.00
						COSTEO S/	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	58,392.33	64,792.33	64,792.33	64,792.33	68,408.37	784,724.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	58,392.33	64,792.33	64,792.33	64,792.33	68,408.37	784,724.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	64,792.33	58,392.33	64,792.33	64,792.33	64,792.33	68,408.37	784,724.00
AOI00006100034	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 06	150103 - ATE	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	12.00
						COSTEO S/	288,371.66	293,375.66	373,551.76	362,551.76	335,551.76	340,551.76	339,651.76	328,551.76	332,551.76	328,551.76	343,677.84	3,990,569.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	288,371.66	293,375.66	373,551.76	362,551.76	335,551.76	340,551.76	339,651.76	328,551.76	332,551.76	328,551.76	343,677.84	3,990,569.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	288,371.66	293,375.66	373,551.76	362,551.76	335,551.76	340,551.76	339,651.76	328,551.76	332,551.76	328,551.76	343,677.84	3,990,569.00
AOI00006100035	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 06	150101 - ATE	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	12.00
						COSTEO S/	1,148,781.53	1,148,781.53	1,044,069.03	1,044,069.03	1,044,069.03	1,044,069.03	1,081,269.03	1,044,069.03	1,044,069.03	1,044,069.03	680,477.33	717,695.37	12,085,479.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,148,781.53	1,148,781.53	1,044,069.03	1,044,069.03	1,044,069.03	1,044,069.03	1,081,269.03	1,044,069.03	1,044,069.03	1,044,069.03	680,477.33	717,695.37	12,085,479.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,148,781.53	1,148,781.53	1,044,069.03	1,044,069.03	1,044,069.03	1,044,069.03	1,081,269.03	1,044,069.03	1,044,069.03	1,044,069.03	680,477.33	717,695.37	12,085,479.00
AOI00006100036	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 06	150103 - ATE	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	12.00
						COSTEO S/	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	17,296.66	16,096.66	16,096.66	16,096.66	17,296.74	195,560.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	17,296.66	16,096.66	16,096.66	16,096.66	17,296.74	195,560.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	16,096.66	17,296.66	16,096.66	16,096.66	16,096.66	17,296.74	195,560.00
AOI00006100042	EJECUCION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 06	150101 - ATE	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	12.00
						COSTEO S/	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	19,891.67	18,691.67	18,691.67	18,691.67	19,891.63	226,700.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	19,891.67	18,691.67	18,691.67	18,691.67	19,891.63	226,700.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	18,691.67	19,891.67	18,691.67	18,691.67	18,691.67	19,891.63	226,700.00

COSTEO TOTAL AÑO 2021 S/ 357,812,468.00
COSTEO TOTAL AÑO 2022 S/ 357,812,468.00

318-2020-MINEDU

COSTEO TOTAL AÑO 2021 S/ 357,812,468.00

U.M. = Unidad de Medida

FIRMA

318-2020-MINEDU

007. USE 07 SAN BORJA

MINISTERIO DE EDUCACION
VISADO
PROGRAMACIÓN - PRESUPUESTO

318-2020 - MINEDU

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 000462 - UGEL 07 SAN BORJA

CENTRO DE COSTO: 01.01 - UNIDAD DE GESTIÓN EDUCATIVA LOCAL N 07 - SAN BORJA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BÁSICA EN II.EE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOR00006200007	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
						COSTEO S/	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.37	40,189,372.00
					2022	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
						COSTEO S/	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.37	40,189,372.00
					2023	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
						COSTEO S/	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.33	3,349,114.37	40,189,372.00
AOR00006200003	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	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/	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.37	67,332,892.00
					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/	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.37	67,332,892.00
					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/	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.33	5,611,074.37	67,332,892.00
AOR00006200004	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150130 - SAN BORJA	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/	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.87	79,877,278.00
					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/	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.87	79,877,278.00
					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/	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.83	6,656,439.87	79,877,278.00
AOR00006200005	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
						COSTEO S/	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	3,693,792.00
					2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
						COSTEO S/	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	309,088.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	3,695,064.00
					2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00
						COSTEO S/	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	309,088.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	307,816.00	3,695,064.00
AOR00006200006	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	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/	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	7,741,977.00
					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

POI MultiAnual con Programación Físicas y Costeo

	INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO				2023	COSTEO S/	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	646,330.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	7,741,972.00
						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/	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	646,330.75	645,058.75	645,058.75	645,058.75	645,058.75	645,058.75	7,741,972.00
	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO				2021	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	879,072.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.12	10,534,873.00
						FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
AOI0000062000007		150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	879,072.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.12	10,534,873.00
						FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
					2023	COSTEO S/	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.08	879,072.08	877,800.08	877,800.08	877,800.08	877,800.08	877,800.12	10,534,873.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL				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/	146,362.83	295,425.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.87	1,905,425.00
						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
AOI0000062000008		150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	146,362.83	295,425.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.87	1,905,425.00
						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
					2023	COSTEO S/	146,362.83	295,425.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.83	146,362.87	1,905,425.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO				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/	279,800.50	563,868.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	3,644,674.00
						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
AOI0000062000009		150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	279,800.50	563,868.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	3,644,674.00
						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
					2023	COSTEO S/	279,800.50	563,868.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	279,800.50	3,644,674.00
	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO				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/	487,382.50	487,382.50	731,448.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	6,142,656.00
						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
AOI0000062000010		150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	487,382.50	487,382.50	731,448.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	6,142,656.00
						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
					2023	COSTEO S/	487,382.50	487,382.50	731,448.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	487,382.50	6,142,656.00
	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS				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/	30,132.00	30,132.00	110,932.00	30,132.00	30,132.00	30,132.00	35,932.00	30,132.00	30,132.00	30,132.00	30,132.00	30,132.00	442,384.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
AOI0000062000023		150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	30,132.00	30,132.00	110,932.00	30,132.00	30,132.00	30,132.00	35,932.00	30,132.00	30,132.00	30,132.00	30,132.00	30,132.00	442,384.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
					2023	COSTEO S/	30,132.00	30,132.00	110,932.00	30,132.00	30,132.00	30,132.00	35,932.00	30,132.00	30,132.00	30,132.00	30,132.00	30,132.00	442,384.00
AOI0000062000024	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	150130 - SAN BORJA	LOCAL ESCOLAR	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/	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.63	73,988.00
						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/	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.63	73,988.00

					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.67	6,165.63	73,988.00
					2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.42	549,367.00
AOI0000620025	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	150130 - SAN BORJA	PERSONA	Muy Alta	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/	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.42	549,367.00
					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/	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.58	45,780.42	549,367.00
					2021	FISICO	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00
						COSTEO S/	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	13,372,176.00
					2022	FISICO	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00
AOI0000620026	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	PERSONA	Muy Alta		COSTEO S/	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	13,372,176.00
					2023	FISICO	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00	426.00
						COSTEO S/	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	1,114,348.00	13,372,176.00
					2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	769,217.25	769,217.25	819,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	9,230,607.00
					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
AOI0000620027	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		COSTEO S/	769,217.25	769,217.25	819,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	9,230,607.00
					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/	769,217.25	769,217.25	819,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	769,217.25	9,230,607.00
					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/	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	2,216,319.00
					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
AOI0000620028	DESARROLLO DEL CICLO INICIAL E INTERMEDIO DE LA ETRUCACION BASICA ALTERNATIVA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		COSTEO S/	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	2,216,319.00
					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/	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	184,693.25	2,216,319.00
					2021	FISICO	0.00	0.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,382.00	103,811.00
						COSTEO S/	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.12	535,393.00
					2022	FISICO	0.00	0.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,382.00	103,811.00
AOI0000620041	GESTION PEDAGOGICA DE LA EDUCACION BASICA REGULAR Y ESPECIAL EN INSTITUCIONES EDUCATIVAS	150130 SAN BORJA	ESTUDIANTES	Muy Alta		COSTEO S/	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.12	535,393.00
					2023	FISICO	0.00	0.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,381.00	10,382.00	103,811.00
						COSTEO S/	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.08	44,616.12	535,393.00
					2021	FISICO	0.00	0.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	315.00
						COSTEO S/	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.13	841,970.00
					2022	FISICO	0.00	0.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	315.00
AOI0000620043	SUPERVISION Y SOPORTE DEL SERVICIO EDUCATIVO EN INSTITUCIONES EDUCATIVAS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta		COSTEO S/	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.13	841,970.00
					2023	FISICO	0.00	0.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	315.00
						COSTEO S/	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.17	70,164.13	841,970.00

OE1.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO - PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006200036	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	150130 - SAN BORJA	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/	682,049.50	682,049.50	819,299.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	8,312,844.00
					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/	682,049.50	682,049.50	819,299.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	8,312,844.00
					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/	682,049.50	682,049.50	819,299.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	682,049.50	8,312,844.00
AOI00006700047	GESTION PEDAGOGICA DE LA EDUCACION BASICA ALTERNATIVA Y TECNICO PRODUCTIVA EN INSTITUCIONES EDUCATIVAS	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,161.00	11,601.00
						COSTEO S/	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.13	171,926.00
					2022	FISICO	0.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,161.00	11,601.00
						COSTEO S/	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.13	171,926.00
					2023	FISICO	0.00	0.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,161.00	11,601.00
						COSTEO S/	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.17	14,327.13	171,926.00

OE1.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES
AEI.05.04 - PROGRAMA EFECTIVO DE RECURSOS EDUCATIVOS PARA ESTUDIANTES DE IIEE. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00006700014	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL INICIAL	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	13,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	0.00	0.00	13,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	0.00	0.00	13,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00006200015	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL PRIMARIO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	49,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,515.00
						COSTEO S/	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
					2022	FISICO	0.00	0.00	49,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,515.00
						COSTEO S/	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
					2023	FISICO	0.00	0.00	49,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,515.00
						COSTEO S/	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
AOI00006200016	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - NIVEL SECUNDARIO	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	42,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,254.00
						COSTEO S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
					2022	FISICO	0.00	0.00	42,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,254.00
						COSTEO S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
					2023	FISICO	0.00	0.00	42,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,254.00
						COSTEO S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
AOI00006200017	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA	150130 - SAN BORJA	AULA	Muy Alta	2021	FISICO	0.00	0.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.00
						COSTEO S/	0.00	0.00	6,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,426.00
					2022	FISICO	0.00	0.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PLANIFICACIÓN Y PRESUPUESTO

	REGULAR - NIVEL INICIAL			COSTEO S/	0.00	0.00	6,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,878.00
				FISICO	0.00	0.00	714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714.00
			2020	COSTEO S/	0.00	0.00	6,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,878.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE,GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	63,482.58	104,182.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.62	802,491.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
A0100006200036	GESTION PRESUPUESTAL Y PLANIFICACION DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	63,482.58	104,182.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.62	802,491.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	63,482.58	104,182.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.58	63,482.62	802,491.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.38	343,937.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
A0100006200037	CONDUCCION DE LA POLITICA EDUCATIVA EN EL AMBITO DE COMPETENCIA DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.38	343,937.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.42	28,661.38	343,937.00
						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/	337,950.91	352,250.91	375,832.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.99	4,107,591.00
						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
A0100006200032	GESTION ADMINISTRATIVA Y OPERATIVA DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	337,950.91	352,250.91	375,832.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.99	4,107,591.00
						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/	337,950.91	352,250.91	375,832.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.91	337,950.99	4,107,591.00
						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/	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.99	10,980,635.00
						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
A0100006200033	GESTION DE LOS RECURSOS HUMANOS DE LA SEDE INSTITUCIONAL DE LA UGEL 07	150130 - SAN BORJA	PLANILLA	Muy Alta	2022	COSTEO S/	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.99	10,980,635.00
						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/	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.91	915,052.99	10,980,635.00
						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/	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.63	140,624.00
						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
A0100006200034	ASESORAMIENTO EN ASUNTOS LEGALES Y JURIDICOS DE COMPETENCIA DE LA UGEL 07	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.63	140,624.00
						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/	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.67	11,718.63	140,624.00
						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
A0100006200040	GESTION DE LA PLANILLA DE PENSIONES DE	150130 - SAN BORJA	PLANILLA	Muy Alta	2021	COSTEO S/	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	94,479,246.00

30/6/2020

POI MultiAnual con Programación Física y Costeo

	PERSONAL CESANTE Y SUPERVINIENTE				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	94,479,246.00
					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/	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	94,479,246.00
					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/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00
	EJECUCION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 07	150130 - SAN BORJA	ACCION	Mes Año	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00

COSTEO TOTAL AÑO 2021 S/	367,837,855.00
COSTEO TOTAL AÑO 2022 S/	367,837,855.00
COSTEO TOTAL AÑO 2023 S/	367,837,855.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

POI MultiAnual con Programación Física y Costeo

	PERSONAL CESANTE Y SUPERVIVIENTE				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	94,479,246.00
					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/	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	7,873,270.50	94,479,246.00
					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/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00
	CERTIFICACION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA UGEL 07	150130 - SAN BORJA	ACCION	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/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	2,689.25	32,271.00

COSTEO TOTAL AÑO 2021 S/	367,837,855.00
COSTEO TOTAL AÑO 2022 S/	367,837,855.00
COSTEO TOTAL AÑO 2023 S/	367,837,855.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

017. DIRECCION DE EDUCACION DE LIMA

Anexo B.4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO [Aprobado]
Año : 2021 - 2023

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	000072 - DIRECCION DE EDUCACION DE LIMA

CENTRO DE COSTEO: 01.01 - DIRECCIÓN REGIONAL DE EDUCACIÓN DE LIMA METROPOLITANA

OEI.05 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.05.06 - SERVICIO DE CALIDAD EN EDUCACIÓN BASICA EN I.E.E. PÚBLICAS DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000720035	CREACION, SOPORTE Y SUPERVISION DE LAS INSTITUCIONES EDUCATIVAS DE LIMA METROPOLITANA	150100 - MULTIDISTRITAL	INFORME	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	560.00
						COSTEO S/	186,536.00	187,536.00	187,536.00	191,536.00	187,536.00	187,536.00	195,636.00	187,536.00	187,536.00	191,536.00	187,536.00	199,634.00	2,277,630.00
					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	560.00
						COSTEO S/	186,536.00	187,536.00	187,536.00	191,536.00	187,536.00	187,536.00	195,636.00	187,536.00	187,536.00	191,536.00	187,536.00	199,634.00	2,277,630.00
					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	560.00
						COSTEO S/	186,536.00	187,536.00	187,536.00	191,536.00	187,536.00	187,536.00	195,636.00	187,536.00	187,536.00	191,536.00	187,536.00	199,634.00	2,277,630.00
AOI0000720037	GESTION DEL SOPORTE PEDAGOGICO A LOS ESPECIALISTAS DE UGEL DE LIMA METROPOLITANA	150100 - MULTIDISTRITAL	INTERVENCION	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/	82,568.00	82,968.00	98,968.00	86,968.00	82,968.00	82,968.00	85,668.00	82,968.00	82,968.00	86,968.00	82,968.00	88,586.00	1,067,514.00
					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/	82,568.00	82,968.00	98,968.00	86,968.00	82,968.00	82,968.00	85,668.00	82,968.00	82,968.00	86,968.00	82,968.00	88,586.00	1,067,514.00
					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/	82,568.00	82,968.00	98,968.00	86,968.00	82,968.00	82,968.00	85,668.00	82,968.00	82,968.00	86,968.00	82,968.00	88,586.00	1,067,514.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.10 - SERVICIO DE EDUCACIÓN TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000720012	GESTION DEL PROGRAMA - EDUCACION TECNICA	150100 - MULTIDISTRITAL	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/	195,208.00	349,188.00	339,072.00	195,152.00	195,402.00	195,152.00	255,152.00	195,152.00	195,152.00	255,402.00	195,152.00	173,184.00	2,648,290.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	195,208.00	349,188.00	339,072.00	195,152.00	195,402.00	195,152.00	255,152.00	195,152.00	195,152.00	255,402.00	195,152.00	173,184.00	2,648,290.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	195,208.00	349,188.00	339,072.00	195,152.00	195,402.00	195,152.00	255,152.00	195,152.00	195,152.00	255,402.00	195,152.00	173,184.00	2,648,290.00
AOI0000720013	CAPACITACION DOCENTE SEGUN ENFOQUES Y MODALIDADES	150100 - MULTIDISTRITAL	DOCENTE	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	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	50,000.00
					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	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	50,000.00
					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	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	50,000.00

318-2020 -MINEDU

30/6/2020

POI MultiAnual con Programación Física y Costeo

AOI00007200014	SELECCION, CONTRATACION OPORTUNA Y PAGO DE DOCENTES, ASISTENTES Y AUXILIARES	150100 - MULTIDISTRITAL	DOCENTE	Muy Alta	2021	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						COSTEO S/	4,679,072.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,193,720.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,278,193.00	47,435,875.00
					2022	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						COSTEO S/	4,679,072.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,193,720.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,278,193.00	47,435,875.00
					2023	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						COSTEO S/	4,679,072.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,193,720.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	3,810,320.00	4,278,193.00	47,435,875.00
AOI00007200015	SELECCION, CONTRATACION OPORTUNA Y PAGO DE DIRECTORES, JERARQUICOS Y ADMINISTRATIVOS	150100 - MULTIDISTRITAL	DIRECTOR	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/	817,594.00	686,951.00	686,951.00	686,951.00	686,951.00	792,151.00	703,751.00	686,951.00	686,951.00	686,956.00	686,948.00	809,046.00	9,013,249.00
					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/	817,594.00	686,951.00	686,951.00	686,951.00	686,951.00	792,151.00	703,751.00	686,951.00	686,951.00	686,956.00	686,948.00	809,046.00	9,013,249.00
					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/	817,594.00	686,951.00	686,951.00	686,951.00	686,951.00	792,151.00	703,751.00	686,951.00	686,951.00	686,956.00	686,948.00	809,046.00	9,013,249.00
AOI00007200016	DOTACION DE RECURSOS EDUCATIVOS	150100 - MULTIDISTRITAL	KIT	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/	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	169,752.00
					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/	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	169,752.00
					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/	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	14,146.00	169,752.00
AOI00007200017	MANTENIMIENTO DE INFRAESTRUCTURA, EQUIPAMIENTO Y MOBILIARIO	150100 - MULTIDISTRITAL	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/	15,250.00	225,434.00	310,929.00	464,738.00	215,524.00	208,766.00	563,335.00	653,607.00	312,651.00	227,797.00	164,995.00	99,022.00	3,462,048.00
					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/	15,250.00	225,434.00	310,929.00	464,738.00	215,524.00	208,766.00	563,335.00	653,607.00	312,651.00	227,797.00	164,995.00	99,022.00	3,462,048.00
					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/	15,250.00	225,434.00	310,929.00	464,738.00	215,524.00	208,766.00	563,335.00	653,607.00	312,651.00	227,797.00	164,995.00	99,022.00	3,462,048.00
AOI00007200018	PROVISION DE SERVICIOS BASICOS, SEGURIDAD Y LIMPIEZA	150100 - MULTIDISTRITAL	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/	580,972.00	1,012,677.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	580,981.00	7,593,278.00
					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/	580,972.00	1,012,677.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	580,981.00	7,593,278.00
					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/	580,972.00	1,012,677.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	602,072.00	580,981.00	7,593,278.00
AOI00007200019	GESTION PEDAGOGICA, INSTITUCIONAL Y ADMINISTRATIVA DE LOS INSTITUTOS DE EDUCACION SUPERIOR DE LIMA METROPOLITANA	150100 - MULTIDISTRITAL	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/	79,946.00	80,352.30	80,352.30	83,352.30	80,352.30	80,352.30	83,652.30	80,352.30	80,352.30	83,352.30	80,352.30	86,549.00	959,258.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	79,946.00	80,352.30	80,352.30	83,352.30	80,352.30	80,352.30	83,652.30	80,352.30	80,352.30	83,352.30	80,352.30	86,549.00	959,258.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	79,946.00	80,352.30	80,352.30	83,352.30	80,352.30	80,352.30	83,652.30	80,352.30	80,352.30	83,352.30	80,352.30	86,549.00	959,258.00

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.04 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS

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

POI MultiAnual con Programación Física y Costeo

							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00007200006	GESTION DEL PROGRAMA - EDUCACION PEDAGOGICA	150100 - MULTIDISTRITAL	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/	14,200.00	73,191.00	13,300.00	13,300.00	14,200.00	13,300.00	24,300.00	23,300.00	13,300.00	13,300.00	13,300.00	13,300.00	247,291.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,200.00	73,191.00	13,300.00	13,300.00	14,200.00	13,300.00	24,300.00	23,300.00	13,300.00	13,300.00	13,300.00	13,300.00	247,291.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,200.00	73,191.00	13,300.00	13,300.00	14,200.00	13,300.00	24,300.00	23,300.00	13,300.00	13,300.00	13,300.00	13,300.00	247,291.00
AOI00007200008	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE	150100 - MULTIDISTRITAL	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/	448,456.00	151,680.00	275,055.00	275,055.00	275,055.00	305,655.00	275,055.00	275,055.00	275,055.00	275,055.00	275,055.00	305,655.00	3,381,856.00
					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/	448,456.00	151,680.00	275,055.00	275,055.00	275,055.00	305,655.00	275,055.00	275,055.00	275,055.00	275,055.00	275,055.00	305,655.00	3,381,856.00
					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/	448,456.00	151,680.00	275,055.00	275,055.00	275,055.00	305,655.00	275,055.00	275,055.00	275,055.00	275,055.00	275,055.00	305,655.00	3,381,856.00
AOI00007200009	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO	150100 - MULTIDISTRITAL	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/	91,293.00	80,153.00	80,153.00	80,153.00	80,153.00	88,853.00	80,453.00	80,453.00	80,153.00	80,153.00	80,153.00	91,892.00	994,996.00
					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/	91,293.00	80,153.00	80,153.00	80,153.00	80,153.00	88,853.00	80,453.00	80,453.00	80,153.00	80,153.00	80,153.00	91,892.00	994,996.00
					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/	91,293.00	80,153.00	80,153.00	80,153.00	80,153.00	88,853.00	80,453.00	80,453.00	80,153.00	80,153.00	80,153.00	91,892.00	994,996.00
AOI00007200010	GESTION Y DOTACION DE MATERIALES Y RECURSOS EDUCATIVOS	150100 - MULTIDISTRITAL	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/	3,338.00	4,338.00	78,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	146,056.00
					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/	3,338.00	4,338.00	78,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	146,056.00
					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/	3,338.00	4,338.00	78,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	3,338.00	146,056.00
AOI00007200011	PROVISION DE SERVICIOS BASICOS Y MANTENIMIENTO DE EQUIPAMIENTO E INFRAESTRUCTURA	150100 - MULTIDISTRITAL	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/	18,203.00	108,406.00	18,203.00	18,203.00	30,438.00	30,437.00	30,437.00	30,437.00	30,437.00	30,437.00	30,438.00	30,432.00	406,906.00
					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/	18,203.00	108,406.00	18,203.00	18,203.00	30,438.00	30,437.00	30,437.00	30,437.00	30,437.00	30,437.00	30,438.00	30,432.00	406,906.00
					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/	18,203.00	108,406.00	18,203.00	18,203.00	30,438.00	30,437.00	30,437.00	30,437.00	30,437.00	30,437.00	30,438.00	30,432.00	406,906.00

DE1.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

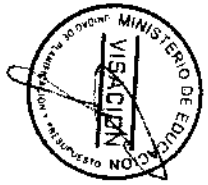
AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE/GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00007200019	CONSTRUCCION DE LOS PROCESOS DE PLANIFICACION, PRESUPUESTO, RACIONALIZACION, MODERNIZACION, MONITOREO E INVERSION PUBLICA	150115 - LA VICTORIA	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/	193,248.00	229,248.00	245,148.00	210,148.00	227,148.00	231,648.00	227,548.00	205,648.00	200,648.00	195,648.00	205,648.00	205,554.20	2,577,782.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	193,248.00	229,248.00	245,148.00	210,148.00	227,148.00	231,648.00	227,548.00	205,648.00	200,648.00	195,648.00	205,648.00	205,554.20	2,577,782.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	193,248.00	229,248.00	245,148.00	210,148.00	227,148.00	231,648.00	227,548.00	205,648.00	200,648.00	195,648.00	205,648.00	205,554.20	2,577,782.00

318-2020-MINEDU

AOI00007200021	GESTION ADMINISTRATIVA Y OPERATIVA DE LA DRELM	150115 - LA VICTORIA	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/	364,592.00	437,790.00	464,837.00	386,837.00	434,441.00	417,137.00	460,837.00	386,837.00	736,837.00	387,837.00	387,337.00	433,177.00	5,237,886.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	364,592.00	437,790.00	464,837.00	386,837.00	434,441.00	417,137.00	460,837.00	386,837.00	736,837.00	387,837.00	387,337.00	433,177.00	5,237,886.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	364,592.00	437,790.00	464,837.00	386,837.00	434,441.00	417,137.00	460,837.00	386,837.00	736,837.00	387,837.00	387,337.00	433,177.00	5,237,886.00
AOI00007200022	ADMINISTRACION DE LA GESTION DOCUMENTAL Y DESARROLLO DE LA COMUNICACION INTESTUCIONAL E INTERINSTITUCIONAL	150115 - LA VICTORIA	ATENCION	Muy Alta	2021	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO S/	144,998.00	147,930.00	144,998.00	154,143.00	154,998.00	144,998.00	164,643.00	144,998.00	144,998.00	154,143.00	144,998.00	155,486.00	1,801,331.00
					2022	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO S/	144,998.00	147,930.00	144,998.00	154,143.00	154,998.00	144,998.00	164,643.00	144,998.00	144,998.00	154,143.00	144,998.00	155,486.00	1,801,331.00
					2023	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO S/	144,998.00	147,930.00	144,998.00	154,143.00	154,998.00	144,998.00	164,643.00	144,998.00	144,998.00	154,143.00	144,998.00	155,486.00	1,801,331.00
AOI00007200024	ASESORAMIENTO EN MATERIA JURIDICA A LOS ORGANOS DE LA DRELM Y UGEL DE LIMA METROPOLITANA	150115 - LA VICTORIA	INFORME	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	1,608.00
						COSTEO S/	106,365.00	104,365.00	106,365.00	106,365.00	116,365.00	111,865.00	105,365.00	100,865.00	96,865.00	91,365.00	91,365.00	95,868.00	1,235,383.00
					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	1,608.00
						COSTEO S/	106,365.00	104,365.00	106,365.00	106,365.00	116,365.00	111,865.00	105,365.00	100,865.00	96,865.00	91,365.00	91,365.00	95,868.00	1,235,383.00
					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	1,608.00
						COSTEO S/	106,365.00	104,365.00	106,365.00	106,365.00	116,365.00	111,865.00	105,365.00	100,865.00	96,865.00	91,365.00	91,365.00	95,868.00	1,235,383.00
AOI00007200025	GESTION DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	150115 - LA VICTORIA	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/	577,256.00	542,456.00	542,456.00	547,456.00	552,456.00	598,556.00	554,756.00	542,456.00	547,456.00	768,990.00	542,456.00	603,850.00	6,912,600.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	577,256.00	542,456.00	542,456.00	547,456.00	552,456.00	598,556.00	554,756.00	542,456.00	547,456.00	768,990.00	542,456.00	603,850.00	6,912,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	577,256.00	542,456.00	542,456.00	547,456.00	552,456.00	598,556.00	554,756.00	542,456.00	547,456.00	768,990.00	542,456.00	603,850.00	6,912,600.00
AOI00007200026	GESTION DE LA PLANILLA DE PENSIONES DE PERSONAL CESANTE Y SUPERVIVIENTE	150115 - LA VICTORIA	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/	6,181,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	5,756,048.00	4,479,548.00	4,479,548.00	4,479,548.00	4,478,977.00	1,374,432.00	53,627,389.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,181,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	5,756,048.00	4,479,548.00	4,479,548.00	4,479,548.00	4,478,977.00	1,374,432.00	53,627,389.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,181,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	4,479,548.00	5,756,048.00	4,479,548.00	4,479,548.00	4,479,548.00	4,478,977.00	1,374,432.00	53,627,389.00
AOI00007200038	EJECUCION DE ACCIONES DE CONTROL INTERNO A LOS ACTOS Y OPERACIONES DE LA DRELM	150100 - MULTIDISTRITAL	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/	50,094.00	50,094.00	50,094.00	50,094.00	58,094.00	52,272.00	57,494.00	55,094.00	55,094.00	55,094.00	55,094.00	57,489.00	646,101.00
					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/	50,094.00	50,094.00	50,094.00	50,094.00	58,094.00	52,272.00	57,494.00	55,094.00	55,094.00	55,094.00	55,094.00	57,489.00	646,101.00
					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/	50,094.00	50,094.00	50,094.00	50,094.00	58,094.00	52,272.00	57,494.00	55,094.00	55,094.00	55,094.00	55,094.00	57,489.00	646,101.00

OEI.03 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS
AEI 03.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES METRATICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS



30/6/2020

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007260020	CONDUCCION DE LA IMPLEMENTACION DE LA POLITICA EDUCATIVA EN LIMA METROPOLITANA	150100 - METROPOLITANA	CONVENIO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	118,123.00	114,223.00	114,223.00	114,223.00	114,223.00	118,118.00	1,366,471.00
					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/	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	118,123.00	114,223.00	114,223.00	114,223.00	114,223.00	118,118.00	1,366,471.00
					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/	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	114,223.00	118,123.00	114,223.00	114,223.00	114,223.00	114,223.00	118,118.00	1,366,471.00

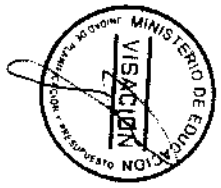
COSTEO TOTAL AÑO 2021 S/	152,819,630.00
COSTEO TOTAL AÑO 2022 S/	152,819,630.00
COSTEO TOTAL AÑO 2023 S/	152,819,630.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

021. ESCUELA NACIONAL DE BELLAS ARTES



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

Periodo POI MultiAnual	2021 - 2023
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	005976 - ESCUELA NACIONAL DE BELLAS ARTES

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR AUTÓNOMA DE BELLAS ARTES DEL PERÚ

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.19 - SERVICIO DE EDUCACION TECNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000007500002	FORMACIÓN PROFESIONAL DE ARTISTAS Y DOCENTES	150101 LIMA	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	427.00	0.00	0.00	0.00	0.00	427.00	0.00	0.00	0.00	0.00	854.00
						COSTEO S/	267,480.12	330,832.62	394,307.08	355,162.58	455,129.08	434,472.08	380,731.48	316,893.20	231,400.15	228,308.60	265,941.68	423,896.35	4,084,535.00
					2022	FISICO	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	880.00
						COSTEO S/	267,480.12	330,832.62	394,307.08	355,162.58	455,129.08	434,472.08	380,731.48	316,893.20	231,400.15	228,308.60	265,941.68	423,896.35	4,084,535.00
					2023	FISICO	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	880.00
						COSTEO S/	267,480.12	330,832.62	394,307.08	355,162.58	455,129.08	434,472.08	380,731.48	316,893.20	231,400.15	228,308.60	265,941.68	423,896.35	4,084,535.00
A0000007500003	PROMOCIÓN Y DIFUSIÓN DE LAS ACTIVIDADES CULTURALES	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2021	FISICO	5.00	4.00	4.00	5.00	5.00	4.00	6.00	3.00	5.00	3.00	4.00	4.00	53.00
						COSTEO S/	96,094.82	101,592.82	98,924.82	56,112.82	78,114.82	89,092.82	94,564.82	52,112.82	51,364.82	73,592.82	67,086.40	63,586.40	923,741.00
					2022	FISICO	5.00	4.00	4.00	5.00	5.00	4.00	6.00	3.00	5.00	3.00	4.00	4.00	53.00
						COSTEO S/	96,094.82	101,592.82	98,924.82	56,112.82	78,114.82	89,092.82	94,564.82	52,112.82	51,364.82	73,592.82	67,086.40	63,586.40	923,741.00
					2023	FISICO	5.00	4.00	4.00	5.00	5.00	4.00	6.00	3.00	5.00	3.00	4.00	4.00	53.00
						COSTEO S/	96,094.82	101,592.82	98,924.82	56,112.82	78,114.82	89,092.82	94,564.82	52,112.82	51,364.82	73,592.82	67,086.40	63,586.40	923,741.00
A0000007500004	FORTALECIMIENTO Y DIFUSIÓN DE LA INVESTIGACIÓN E INNOVACIÓN ARTÍSTICA Y PEDAGÓGICA	150101 - LIMA	PUBLICACION	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/	23,610.90	22,610.90	22,610.90	42,610.90	17,110.90	14,110.90	13,710.90	32,873.70	12,754.50	12,754.50	12,754.50	12,754.50	240,268.00
					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/	23,610.90	22,610.90	22,610.90	42,610.90	17,110.90	14,110.90	13,710.90	32,873.70	12,754.50	12,754.50	12,754.50	12,754.50	240,268.00
					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/	23,610.90	22,610.90	22,610.90	42,610.90	17,110.90	14,110.90	13,710.90	32,873.70	12,754.50	12,754.50	12,754.50	12,754.50	240,268.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000007500001	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	6.00	5.00	11.00	8.00	9.00	14.00	5.00	6.00	9.00	7.00	7.00	10.00	96.00
						COSTEO S/	349,920.66	485,919.66	320,262.36	333,011.66	324,511.66	525,454.66	329,266.16	334,071.66	296,771.66	295,051.66	272,220.43	733,357.83	4,574,830.00
					2022	FISICO	6.00	5.00	11.00	8.00	9.00	13.00	5.00	6.00	9.00	7.00	7.00	10.00	96.00
						COSTEO S/	349,920.66	485,919.66	320,262.36	333,011.66	324,511.66	525,454.66	329,266.16	334,071.66	296,771.66	295,051.66	272,220.43	733,357.83	4,574,830.00
					2023	FISICO	6.00	5.00	11.00	8.00	9.00	13.00	5.00	6.00	9.00	7.00	7.00	10.00	96.00
						COSTEO S/	349,920.66	485,919.66	320,262.36	333,011.66	324,511.66	525,454.66	329,266.16	334,071.66	296,771.66	295,051.66	272,220.43	733,357.83	4,574,830.00

30/6/2020

POI MultiAnual con Programación Física y Costeo

AOI0007600005	GESTIÓN Y PAGO DE OBLIGACIONES PREVISIONALES	150101 - LIMA	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/	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	1,000.00	1,000.00	624,790.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	1,000.00	1,000.00	624,790.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	58,179.00	1,000.00	1,000.00	624,790.00
AOI0007600006	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00
						COSTEO S/	108,248.40	108,537.15	103,988.40	113,547.15	103,788.60	105,587.45	115,170.20	105,478.95	94,940.20	93,071.20	56,575.90	34,725.60	1,153,559.00
					2022	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00
						COSTEO S/	108,248.40	108,537.15	103,988.40	113,547.15	103,788.60	105,587.45	115,170.20	105,478.95	94,940.20	93,071.20	56,575.90	34,725.60	1,153,559.00
					2023	FISICO	17.00	18.00	16.00	21.00	15.00	21.00	17.00	20.00	15.00	18.00	17.00	18.00	213.00
						COSTEO S/	108,248.40	108,537.15	103,988.40	113,547.15	103,788.60	105,587.45	115,170.20	105,478.95	94,940.20	93,071.20	56,575.90	34,725.60	1,153,559.00

COSTEO TOTAL AÑO 2021 S/	11,551,723.00
COSTEO TOTAL AÑO 2022 S/	11,551,723.00
COSTEO TOTAL AÑO 2023 S/	11,551,723.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

022. INSTITUTO PEDAGOGICO NACIONAL DE MONTERRICO

318-2020 - MINEDU

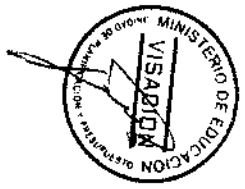
Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
Año : 2021 - 2023

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 000077 - INSTITUTO PEDAGOGICO NACIONAL DE MONTERRICO

CENTRO DE COSTO: 01.01 - INSTITUTO PEDAGÓGICO NACIONAL DE MONTERRICO

OE1.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE
AEI.04.06 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00077700001	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE	150140 - SANTIAGO DE SURCO	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/	380,307.00	342,307.00	342,307.00	342,307.00	342,307.00	342,307.00	373,206.00	342,307.00	342,307.00	342,307.00	342,307.00	373,212.00	4,207,488.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	380,307.00	342,307.00	342,307.00	342,307.00	342,307.00	342,307.00	373,206.00	342,307.00	342,307.00	342,307.00	342,307.00	373,212.00	4,207,488.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	380,307.00	342,307.00	342,307.00	342,307.00	342,307.00	342,307.00	373,206.00	342,307.00	342,307.00	342,307.00	342,307.00	373,212.00	4,207,488.00
AOI00077700002	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO	150140 - SANTIAGO DE SURCO	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/	140,199.00	132,999.00	302,999.00	132,999.00	132,999.00	132,999.00	153,399.00	132,999.00	132,999.00	132,999.00	132,999.00	153,399.00	1,833,988.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	140,199.00	132,999.00	302,999.00	132,999.00	132,999.00	132,999.00	153,399.00	132,999.00	132,999.00	132,999.00	132,999.00	153,399.00	1,833,988.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	140,199.00	132,999.00	302,999.00	132,999.00	132,999.00	132,999.00	153,399.00	132,999.00	132,999.00	132,999.00	132,999.00	153,399.00	1,833,988.00
AOI00077700005	CENTRO DE EXPERIMENTACIÓN Y APLICACIÓN COLEGIO ANEXO AL IPNM	150140 - SANTIAGO DE SURCO	ALUMNO	Muy Alta	2021	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,924.00	47,000.00
					2022	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,924.00	47,000.00
					2023	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,916.70	3,924.00	47,000.00
AOI00077700006	DESARROLLO DE LA FORMACION DOCENTE	150140 - SANTIAGO DE SURCO	ALUMNO	Muy Alta	2021	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	100,373.00	100,373.00	100,373.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	100,373.00	100,377.00	619,000.00
					2022	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	100,373.00	100,373.00	100,373.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	100,373.00	100,377.00	619,000.00
					2023	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	100,373.00	100,373.00	100,373.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	16,733.00	100,373.00	100,377.00	619,000.00
AOI00077700007	DESARROLLO DE LOS PROGRAMAS DE ESTUDIOS	150140 - SANTIAGO DE SURCO	HORAS LECTIVAS	Muy Alta	2021	FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,756.00
						COSTEO S/	0.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,000.00
					2022	FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,756.00



POI MultiAnual con Programación Físico y Costeo

						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
						FISICO	0.00	0.00	975.00	976.00	976.00	976.00	976.00	975.00	976.00	976.00	976.00	976.00	9,756.00
					2023	COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
						FISICO	0.00	0.00	60.00	60.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
					2021	COSTEO S/	0.00	0.00	96,325.00	96,325.00	96,325.00	96,325.00	0.00	0.00	0.00	0.00	0.00	0.00	385,300.00
	PROGRAMA DE FORMACIÓN Y CAPACITACIÓN DE DOCENTES EN SERVICIO					FISICO	0.00	0.00	60.00	60.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
AOI0000377000009		150140 - SANTIAGO DE SURCO	PERSONA CAPACITADA	Muy Alta	2022	COSTEO S/	0.00	0.00	96,325.00	96,325.00	96,325.00	96,325.00	0.00	0.00	0.00	0.00	0.00	0.00	385,300.00
						FISICO	0.00	0.00	60.00	60.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
					2023	COSTEO S/	0.00	0.00	96,325.00	96,325.00	96,325.00	96,325.00	0.00	0.00	0.00	0.00	0.00	0.00	385,300.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	344,805.00	271,605.00	271,605.00	271,605.00	271,605.00	271,605.00	326,505.00	271,605.00	271,605.00	271,605.00	271,605.00	326,507.00	3,442,262.00
						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
AOI0000377000003	PAGO DE PENSIONES AL PERSONAL CESANTE DEL IPSM	150140 - SANTIAGO DE SURCO	PLANILLA	Muy Alta	2022	COSTEO S/	344,805.00	271,605.00	271,605.00	271,605.00	271,605.00	271,605.00	326,505.00	271,605.00	271,605.00	271,605.00	271,605.00	326,507.00	3,442,262.00
						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/	344,805.00	271,605.00	271,605.00	271,605.00	271,605.00	271,605.00	326,505.00	271,605.00	271,605.00	271,605.00	271,605.00	326,507.00	3,442,262.00
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2021	COSTEO S/	276,062.00	276,062.00	347,562.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,067.00	3,384,249.00
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
AOI0000377000004	GESTIÓN INSTITUCIONAL Y ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2022	COSTEO S/	276,062.00	276,062.00	347,562.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,067.00	3,384,249.00
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2023	COSTEO S/	276,062.00	276,062.00	347,562.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,062.00	276,067.00	3,384,249.00

COSTEO TOTAL AÑO 2021 S/	13,989,287.00
COSTEO TOTAL AÑO 2022 S/	13,989,287.00
COSTEO TOTAL AÑO 2023 S/	13,989,287.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

023. ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"

MINISTERIO DE EDUCACIÓN
VISACIÓN
NO IMPRIMIR SIN SELLO

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: F. - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 000078 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE "J.M.A"

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR DE FOLKLORE JOSÉ MARÍA ARGUEDAS

OE1.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.10 - SERVICIO DE EDUCACION TÉCNICO- PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007800011	FORMACIÓN PROFESIONAL DE DOCENTES Y ARTISTAS	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	348,000.00	275,000.00	245,000.00	225,000.00	223,300.00	215,000.00	215,000.00	215,000.00	250,000.00	245,500.00	4,378,175.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	348,000.00	275,000.00	245,000.00	225,000.00	223,300.00	215,000.00	215,000.00	215,000.00	250,000.00	245,500.00	4,378,175.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	450.00
						COSTEO S/	158,000.00	1,820,375.00	348,000.00	275,000.00	245,000.00	225,000.00	223,300.00	215,000.00	215,000.00	215,000.00	250,000.00	245,500.00	4,378,175.00
AOI00007800012	DIFUSIÓN Y PROMOCIÓN DE ACTIVIDADES ARTÍSTICAS Y CULTURALES TRADICIONALES DEL PERU	150101 - LIMA	EVENTOS	Muy Alta	2021	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
					2022	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
					2023	FISICO	1.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	40.00
						COSTEO S/	105,000.00	104,000.00	104,000.00	136,000.00	134,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,812.00	1,311,812.00
AOI00007800013	EXTENSIÓN EDUCATIVA Y PROYECCIÓN SOCIAL	150101 - LIMA	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
					2022	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
					2023	FISICO	0.00	0.00	850.00	0.00	540.00	0.00	0.00	535.00	0.00	525.00	0.00	550.00	3,000.00
						COSTEO S/	16,000.00	16,000.00	75,000.00	52,000.00	75,000.00	20,000.00	75,000.00	20,000.00	75,000.00	380.00	20,000.00	75,000.00	519,380.00
AOI00007800015	FORTALECIMIENTO DE LA INVESTIGACIÓN ETNOGRAFICA, ARTÍSTICA Y PEDAGOGICA	150101 - LIMA	PUBLICACION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,473.00	33,056.00	80,323.00	51,483.00	56,755.00	50,358.00	38,983.00	36,081.00	43,727.00	74,513.00	45,562.00	568,330.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,473.00	33,056.00	80,323.00	51,483.00	56,755.00	50,358.00	38,983.00	36,081.00	43,727.00	74,513.00	45,562.00	568,330.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	3.00	8.00
						COSTEO S/	17,114.00	40,473.00	33,056.00	80,323.00	51,483.00	56,755.00	50,358.00	38,983.00	36,081.00	43,727.00	74,513.00	45,562.00	568,330.00
AOI00007800019	FORMACIÓN PROFESIONAL CONTINUA	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
						COSTEO S/	0.00	50,000.00	120,000.00	81,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	50,000.00	120,000.00	792,000.00
					2022	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

30/6/2020

POI MultiAnual con Programación Física y Costeo

		COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	90,000.00	120,000.00	792,000.00
		FISICO	0.00	0.00	0.00	60.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00	285.00
	2023	COSTEO S/	0.00	50,000.00	120,000.00	82,000.00	50,000.00	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	90,000.00	120,000.00	792,000.00

OE1.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AF1.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00
					2021	COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00
	DIRECCIÓN Y GESTIÓN INSTITUCIONAL DE LA ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JOSÉ MARIA ARGUEDAS"					FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00
AOI00007800016		150101 - LIMA	DOCUMENTO	Muy Alta	2022	COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00
						FISICO	5.00	5.00	7.00	7.00	5.00	6.00	7.00	4.00	4.00	6.00	6.00	5.00	67.00
					2023	COSTEO S/	80,150.00	80,150.00	80,150.00	115,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	80,150.00	996,800.00
						FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00
					2021	COSTEO S/	166,825.00	846,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00
	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA DE LA ESCUELA NACIONAL SUPERIOR DE FOLKLORE "JOSE MARIA ARGUEDAS"					FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00
AOI00007800017		150101 - LIMA	DOCUMENTO	Muy Alta	2022	COSTEO S/	166,825.00	846,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00
						FISICO	10.00	9.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	112.00
					2023	COSTEO S/	166,825.00	846,842.00	181,825.00	241,825.00	181,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	166,825.00	2,806,917.00
						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/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00
	GESTIÓN Y PAGO DE OBLIGACIONES PREVISIONALES					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00007800018		150101 - LIMA	PLANILLA	Muy Alta	2022	COSTEO S/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00
						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/	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	18,659.00	223,908.00

COSTEO TOTAL AÑO 2021 S/	11,597,322.00
COSTEO TOTAL AÑO 2022 S/	11,597,322.00
COSTEO TOTAL AÑO 2023 S/	11,597,322.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

024. MINISTERIO DE EDUCACION-SEDE CENTRAL

MINISTERIO DE EDUCACIÓN
VISADO
318-2020 - MINEDU

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 000879 - MINISTERIO DE EDUCACION-SEDE CENTRAL

CENTRO DE COSTO: 01.01 - DESPACHO MINISTERIAL

OEI.04 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.05.05 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					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/	60,086.68	68,666.68	116,766.68	75,166.68	78,510.68	68,166.68	70,166.68	68,666.68	73,990.68	71,410.68	68,983.68	52,886.68	882,569.00
AOI00007900001	GESTIÓN DE DESPACHO MINISTERIAL	150130 - SAN BORJA	ACCION	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/	60,086.68	68,666.68	116,766.68	75,166.68	78,510.68	68,166.68	70,166.68	68,666.68	73,990.68	71,410.68	68,983.68	52,886.68	882,569.00
					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/	60,086.68	68,666.68	116,766.68	75,166.68	78,510.68	68,166.68	70,166.68	68,666.68	73,990.68	71,410.68	68,983.68	52,886.68	882,569.00

CENTRO DE COSTO: 01.02 - DESPACHO VICEMINISTERIAL DE GESTIÓN PEDAGÓGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					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/	72,196.10	72,116.88	59,916.88	63,396.10	57,916.88	60,116.88	57,716.88	55,916.88	59,916.88	55,916.88	55,916.88	61,716.88	732,761.00
AOI00007900005	GESTIÓN PEDAGÓGICA DEL SECTOR EDUCACION	150130 - SAN BORJA	ACCION	Muy Alta	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/	72,196.10	72,116.88	59,916.88	63,396.10	57,916.88	60,116.88	57,716.88	55,916.88	59,916.88	55,916.88	55,916.88	61,716.88	732,761.00
					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/	72,196.10	72,116.88	59,916.88	63,396.10	57,916.88	60,116.88	57,716.88	55,916.88	59,916.88	55,916.88	55,916.88	61,716.88	732,761.00

CENTRO DE COSTO: 01.03 - DESPACHO VICEMINISTERIAL DE GESTIÓN INSTITUCIONAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					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/	41,403.25	41,113.25	41,113.25	40,463.25	33,613.25	32,113.25	32,363.25	32,113.25	32,113.25	35,863.25	32,113.25	35,113.25	434,499.00
AOI00007900004	GESTIÓN INSTITUCIONAL DEL SECTOR EDUCACION	150130 - SAN BORJA	ACCION	Muy Alta	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/	41,403.25	41,113.25	41,113.25	40,463.25	33,613.25	32,113.25	32,363.25	32,113.25	32,113.25	35,863.25	32,113.25	35,113.25	434,499.00
					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/	41,403.25	41,113.25	41,113.25	40,463.25	33,613.25	32,113.25	32,363.25	32,113.25	32,113.25	35,863.25	32,113.25	35,113.25	434,499.00

CENTRO DE COSTO: 01.04 - SECRETARÍA GENERAL

OEI.06 MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000729000001	GESTIÓN DE LA SECRETARÍA GENERAL	150130 - SAN BORJA	ACCION	Muy Alta	2021	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	82,554.04	82,407.53	86,240.04	79,894.04	78,544.04	76,090.04	78,894.04	75,894.04	76,090.04	78,544.04	75,894.04	77,010.07	954,996.00
					2022	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	82,554.04	82,407.53	86,240.04	79,894.04	78,544.04	76,090.04	78,894.04	75,894.04	76,090.04	78,544.04	75,894.04	77,010.07	954,996.00
					2023	FISICO	4.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	53.00
						COSTEO S/	82,554.04	82,407.53	86,240.04	79,894.04	78,544.04	76,090.04	78,894.04	75,894.04	76,090.04	78,544.04	75,894.04	77,010.07	954,996.00

CENTRO DE COSTO: 02.01 - CONSEJO NACIONAL DE EDUCACIÓN

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000729000030	SEGUIMIENTO, FORMULACIÓN Y DIFUSIÓN DEL PROYECTO EDUCATIVO NACIONAL	150113 - JESUS MARIA	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	10.00
						COSTEO S/	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.42	473,351.58	5,680,217.00
					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	9.00
						COSTEO S/	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,282.72	797,283.08	9,567,393.00
					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	5.00
						COSTEO S/	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.49	811,941.61	9,743,298.00

CENTRO DE COSTO: 03.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000729000047	EJECUCIÓN Y SEGUIMIENTO DEL PLAN ANUAL DE CONTROL DEL OCI DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	191,278.00	192,888.00	191,278.00	188,278.00	191,278.00	171,278.00	174,278.00	171,278.00	171,278.00	171,278.00	171,278.00	192,496.00	2,161,164.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	201,277.00	254,952.00	201,278.00	201,278.00	201,278.00	231,278.00	209,278.00	201,278.00	201,278.00	201,278.00	201,278.00	222,447.00	2,488,228.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00	16.00
						COSTEO S/	201,278.00	254,952.00	201,278.00	201,278.00	201,278.00	231,278.00	209,278.00	201,278.00	201,278.00	201,278.00	201,278.00	222,446.00	2,488,228.00

CENTRO DE COSTO: 04.01 - PROCURADURÍA PÚBLICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000729000046	DEFENSA JURÍDICA DE ENTIDADES DEL SECTOR EDUCACIÓN Y OTROS QUE SE DILIGENCIAN POR EL CONSEJO DE DEFENSA JURÍDICA DEL ESTADO DEL MINISTERIO DE JUSTICIA	150101 - LIMA	EXPEDIENTE	Muy Alta	2021	FISICO	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	3,590.00	43,080.00
						COSTEO S/	511,096.80	374,174.00	374,174.00	374,174.00	374,174.00	374,174.00	350,374.00	374,174.00	374,174.00	374,174.00	374,174.00	390,363.00	4,659,391.00
					2022	FISICO	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,724.00	3,728.00	44,694.00
						COSTEO S/	550,725.00	549,225.00	549,225.00	549,225.00	549,225.00	549,225.00	564,925.00	554,225.00	554,174.00	559,225.00	559,225.00	574,983.00	6,502,807.00
					2023	FISICO	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	3,869.00	46,377.00
						COSTEO S/	543,601.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	541,800.00	559,906.00	6,538,807.00

318-2020-MINEDU

CENTRO DE COSTO: 05.01 - SECRETARÍA DE PLANIFICACION ESTRATEGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900039	CONDUCCIÓN Y SUPERVISIÓN DEL CUMPLIMIENTO DE OBJETIVOS Y ESTRATEGIAS DEL SECTOR EDUCACIÓN	150130 - SAN BORJA	ACCION	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/	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.38	183,641.00
					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/	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.38	183,641.00
					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/	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.42	15,303.38	183,641.00

CENTRO DE COSTO: 05.02 - OFICINA DE PLANIFICACIÓN ESTRATÉGICA Y PRESUPUESTO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900018	ORIENTACIÓN Y COORDINACIÓN DEL PROCESO DE MODERNIZACIÓN, PLANIFICACIÓN, PRESUPUESTO E INVERSIONES	150130 - SAN BORJA	ACCION	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/	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.12	3,699,217.00
					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/	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.12	3,699,217.00
					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/	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.08	308,268.12	3,699,217.00

CENTRO DE COSTO: 05.02.02 - UNIDAD DE FINANCIAMIENTO POR DESEMPEÑO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900020	DISEÑO Y GESTIÓN DE METODOLOGÍAS, HERRAMIENTAS DE INCENTIVOS Y MECANISMOS DE FINANCIAMIENTO POR DESEMPEÑO A INSTITUCIONES, PROGRAMAS EDUCATIVOS E INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADA.	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	4.00	4.00	32.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	10,785.00	4,801.00	1,063,136.00
					2022	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	4.00	4.00	32.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	10,785.00	4,801.00	1,063,136.00
					2023	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	4.00	4.00	32.00
						COSTEO S/	102,285.00	102,285.00	102,285.00	102,285.00	110,785.00	102,285.00	104,985.00	110,785.00	107,285.00	102,285.00	10,785.00	4,801.00	1,063,136.00

CENTRO DE COSTO: 05.02.03 - UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900019	GESTIÓN DE PLANIFICACIÓN Y PRESUPUESTO DEL PLIEGO	150130 - SAN BORJA	ACCION	Muy Alta	2021	FISICO	12.00	8.00	8.00	10.00	8.00	6.00	12.00	4.00	4.00	6.00	5.00	7.00	90.00
						COSTEO S/	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	685,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.63	8,171,360.00
					2022	FISICO	12.00	8.00	8.00	10.00	8.00	6.00	12.00	4.00	4.00	6.00	5.00	7.00	90.00
						COSTEO S/	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	685,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.63	8,171,360.00
					2023	FISICO	12.00	8.00	8.00	10.00	8.00	6.00	12.00	4.00	4.00	6.00	5.00	7.00	90.00
						COSTEO	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.67	685,946.67	680,946.67	680,946.67	680,946.67	680,946.67	680,946.63	8,171,360.00

S/

AOI00007900069	TRANSFERENCIAS - SEGUIMIENTO Y EVALUACION DEL PROGRAMA 0066	150101 - LIMA	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	217,875.00	217,875.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	217,875.00	217,875.00
					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	217,875.00	217,875.00
AOI00007900070	TRANSFERENCIAS - PLANEAMIENTO Y PRESUPUESTO 9001	150101 - LIMA	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	33,805,005.00	33,805,005.00
					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	33,805,005.00	33,805,005.00
					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	33,805,005.00	33,805,005.00
AOI00007900071	TRANSFERENCIAS - GESTION ADMINISTRATIVA	150101 - LIMA	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	12,337,228.00	12,337,228.00
					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	12,337,228.00	12,337,228.00
					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	12,337,228.00	12,337,228.00
AOI00007900072	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS 1 - TRANSFERENCIAS	150110 - SAN BORJA	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	599,289,786.00	599,289,786.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599,289,786.00	599,289,786.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599,289,786.00	599,289,786.00
AOI00007900073	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS 2 - TRANSFERENCIAS	150110 - SAN BORJA	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	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	65,533,068.00	65,533,068.00
					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	65,533,068.00	65,533,068.00
					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	65,533,068.00	65,533,068.00
AOI00007900074	SANEAMIENTO FISICO LEGAL - TRANSFERENCIAS	150100 - MULTIDISTRITAL	TERRENO	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	6,000,000.00	6,000,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6,000,000.00	6,000,000.00
					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	6,000,000.00	6,000,000.00

CENTRO DE COSTO: 05.02.04 - UNIDAD DE PROGRAMACIÓN E INVERSIONES

MINISTERIO DE EDUCACIÓN
VISACIÓN

318-2020-MINEDU

OE3.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000790002	CONDUCCIÓN, MONITOREO Y SEGUIMIENTO DE LAS INVERSIONES EN EL SECTOR EDUCACIÓN	150130 - SAN BORJA	ACCION	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/	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.13	3,141,554.00
					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/	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.13	3,141,554.00
					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/	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.17	261,796.13	3,141,554.00

CENTRO DE COSTO: 05.02.05 - UNIDAD DE ESTADÍSTICA

OE3.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000790002	PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA	150130 - SAN BORJA	BASE DE DATOS	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	1.00	3.00
						COSTEO S/	340,496.00	355,424.00	375,929.00	390,424.00	390,424.00	527,696.00	532,928.00	375,930.00	521,930.00	521,782.00	521,731.00	399,784.00	5,050,128.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	358,730.00	369,728.00	388,929.00	403,928.00	348,728.00	480,600.00	545,928.00	438,930.00	597,930.00	598,782.00	594,731.00	547,160.00	5,764,004.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	358,730.00	369,728.00	388,929.00	403,928.00	348,728.00	480,600.00	445,928.00	438,930.00	597,930.00	598,782.00	554,731.00	578,460.00	5,565,004.00

CENTRO DE COSTO: 05.03 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN

OE3.06 MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.04 - GOBIERNO DIGITAL IMPLEMENTADO EN CONCORDANCIA CON LAS POLÍTICAS DEL SISTEMA NACIONAL INFORMÁTICO PARA EL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000790005	GESTIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA	150130 - SAN BORJA	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/	781,398.00	709,687.00	641,512.00	542,687.00	548,511.00	635,005.00	663,399.00	707,687.00	547,785.00	637,688.00	665,384.00	756,804.00	7,845,547.00
					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/	781,398.00	709,687.00	641,512.00	542,687.00	548,511.00	635,005.00	663,399.00	707,687.00	547,785.00	637,688.00	665,384.00	756,804.00	7,845,547.00
					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/	781,398.00	709,687.00	641,512.00	542,687.00	548,511.00	635,005.00	663,399.00	707,687.00	547,785.00	637,688.00	665,384.00	756,804.00	7,845,547.00
AOI0000790005	GESTIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	150130 - SAN BORJA	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/	145,960.00	255,960.00	145,960.00	148,360.00	145,960.00	145,960.00	156,490.00	145,960.00	145,960.00	145,960.00	145,960.00	148,860.00	1,875,350.00
					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/	145,960.00	255,960.00	145,960.00	148,360.00	145,960.00	145,960.00	156,490.00	145,960.00	145,960.00	145,960.00	145,960.00	148,860.00	1,875,350.00
					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/	145,960.00	255,960.00	145,960.00	148,360.00	145,960.00	145,960.00	156,490.00	145,960.00	145,960.00	145,960.00	145,960.00	148,860.00	1,875,350.00
AOI0000790005	OPERATIVIDAD DE LOS SERVICIOS TIC	150130 - SAN BORJA	ATENCION	Muy Alta	2021	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	350,202.00	446,393.00	384,395.00	346,393.00	346,393.00	346,393.00	352,893.00	346,393.00	346,393.00	346,393.00	346,393.00	318,285.00	4,179,017.00
					2022	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	350,202.00	446,393.00	384,395.00	346,393.00	346,393.00	346,393.00	352,893.00	346,393.00	346,393.00	346,393.00	346,393.00	318,285.00	4,179,017.00
					2023	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

| | | |

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900062	SUBVENCIÓN A INSTITUCIONES EDUCATIVAS CON APOYO SOCIAL	150101 - LIMA	INSTITUCIÓN EDUCATIVA	Muy Alta	2021	FISICO	0.00	4.00	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	1,972,401.00	7,000.00	0.00	2,418,866.00	0.00	0.00	1,987,850.00	0.00	0.00	1,372,620.00	0.00	7,758,737.00
					2022	FISICO	0.00	4.00	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	1,972,401.00	7,000.00	0.00	2,418,866.00	0.00	0.00	1,987,850.00	0.00	0.00	1,372,620.00	0.00	7,758,737.00
					2023	FISICO	0.00	4.00	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	1,972,401.00	7,000.00	0.00	2,418,866.00	0.00	0.00	1,987,850.00	0.00	0.00	1,372,620.00	0.00	7,758,737.00
AOI00007900063	SUBVENCIÓN A INSTITUCIONES QUE APOYAN LA EDUCACIÓN	150101 - LIMA	ENTIDAD	Muy Alta	2021	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
						COSTEO S/	0.00	278,397.00	52,018.00	0.00	450,772.00	0.00	0.00	337,569.00	0.00	0.00	231,519.00	0.00	1,350,275.00
					2022	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
						COSTEO S/	0.00	278,397.00	52,018.00	0.00	450,772.00	0.00	0.00	337,569.00	0.00	0.00	231,519.00	0.00	1,350,275.00
					2023	FISICO	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
						COSTEO S/	0.00	278,397.00	52,018.00	0.00	450,772.00	0.00	0.00	337,569.00	0.00	0.00	231,519.00	0.00	1,350,275.00

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900052	ADMINISTRACIÓN GENERAL DEL MINEDU SEDE CENTRAL	150130 - SAN BORJA	ACCION	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/	81,398.00	75,117.00	41,398.00	108,117.00	99,398.00	40,138.00	1,063.00	47,393.00	49,398.00	56,398.00	6,398.00	33,063.00	559,999.00
					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/	81,398.00	75,117.00	41,398.00	108,117.00	99,398.00	40,138.00	1,063.00	47,393.00	49,398.00	56,398.00	6,398.00	33,063.00	559,999.00
					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/	81,398.00	75,117.00	41,398.00	108,117.00	99,398.00	40,138.00	1,063.00	47,393.00	49,398.00	56,398.00	6,398.00	33,063.00	559,999.00
AOI00007900060	GESTIÓN ADMINISTRATIVA DE SUBVENCIONES A INSTITUCIONES EDUCATIVAS Y QUE APOYAN LA EDUCACIÓN	150101 - LIMA	ACCIÓN	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	9,835.00	8,275.00	31,275.00	44,275.00	8,275.00	13,275.00	22,175.00	8,375.00	8,275.00	8,275.00	21,275.00	9,175.00	192,660.00
					2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	9,835.00	8,275.00	31,275.00	44,275.00	8,275.00	13,275.00	22,175.00	8,375.00	8,275.00	8,275.00	21,275.00	9,175.00	192,660.00
					2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	9,835.00	8,275.00	31,275.00	44,275.00	8,275.00	13,275.00	22,175.00	8,375.00	8,275.00	8,275.00	21,275.00	9,175.00	192,660.00

CENTRO DE COSTO: 09.02 - OFICINA DE LOGÍSTICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900044	ADMINISTRACIÓN DE BIENES Y DE SERVICIO GENERALES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	8.00	0.00	0.00	9.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	5.00	38.00
						COSTEO S/	1,961,479.73	2,430,904.13	1,894,084.81	1,878,980.40	1,724,307.61	3,613,395.23	1,844,785.73	1,680,508.35	1,612,252.54	1,650,691.31	1,432,835.08	1,295,758.06	23,018,263.00
					2022	FISICO	8.00	0.00	0.00	9.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	5.00	38.00
						COSTEO S/	1,961,479.73	2,430,904.13	1,894,084.81	1,878,980.40	1,724,307.61	3,613,395.23	1,844,785.73	1,680,508.35	1,612,252.54	1,650,691.31	1,432,835.08	1,295,758.06	23,018,263.00
					2023	FISICO	8.00	0.00	0.00	9.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	5.00	38.00
						COSTEO S/	1,961,479.73	2,430,904.13	1,894,084.81	1,878,980.40	1,724,307.61	3,613,395.23	1,844,785.73	1,680,508.35	1,612,252.54	1,650,691.31	1,432,835.08	1,295,758.06	23,018,263.00

AOI00007900045	GESTION DE ADQUISICIONES	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00
						COSTEO S/	602,018.00	604,543.00	598,843.00	618,872.00	385,890.00	383,143.00	404,343.00	389,909.00	390,041.00	330,821.00	45,225.00	54,237.00	4,758,087.00
					2022	FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00
						COSTEO S/	602,018.00	604,543.00	598,843.00	618,872.00	385,890.00	383,143.00	404,343.00	389,909.00	390,041.00	330,821.00	45,225.00	54,237.00	4,758,087.00
					2023	FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00
						COSTEO S/	602,018.00	604,543.00	598,843.00	618,872.00	385,890.00	383,143.00	404,343.00	389,909.00	390,041.00	330,821.00	45,225.00	54,237.00	4,758,087.00

CENTRO DE COSTO: 09.03 - OFICINA DE CONTABILIDAD Y CONTROL PREVIO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900048	GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE CONTABILIDAD Y ACCIONES DE FISCALIZACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	360.00	1,314.00	1,557.00	2,524.00	2,719.00	2,929.00	3,029.00	3,129.00	3,329.00	3,129.00	3,329.00	2,949.00	30,057.00
						COSTEO S/	355,184.00	395,484.00	369,746.00	355,834.00	391,544.00	292,644.00	311,284.00	286,544.00	368,744.00	284,844.00	295,544.00	150,280.00	3,616,081.00
					2022	FISICO	360.00	1,314.00	1,557.00	2,524.00	2,719.00	2,929.00	3,029.00	3,129.00	3,329.00	3,129.00	3,329.00	2,949.00	30,057.00
						COSTEO S/	355,184.00	395,484.00	369,746.00	355,834.00	372,044.00	363,144.00	381,584.00	357,044.00	368,744.00	355,134.00	357,044.00	291,280.00	4,281,366.00
					2023	FISICO	360.00	1,314.00	1,557.00	2,524.00	2,719.00	2,929.00	3,029.00	3,129.00	3,329.00	3,129.00	3,329.00	2,949.00	30,057.00
						COSTEO S/	355,184.00	395,484.00	369,746.00	355,834.00	372,044.00	363,144.00	381,584.00	357,044.00	368,744.00	355,134.00	357,044.00	291,280.00	4,281,366.00

CENTRO DE COSTO: 09.04 - OFICINA DE TESORERÍA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900049	ADMINISTRACIÓN DEL SISTEMA DE TESORERÍA DEL MINEDU	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	18,400.00	75,600.00
						COSTEO S/	192,256.25	438,656.25	156,656.25	137,656.25	136,656.25	136,656.25	152,656.25	136,256.25	136,656.25	136,656.25	136,656.25	142,656.25	2,409,075.00
					2022	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	18,600.00	75,800.00
						COSTEO S/	192,256.25	438,656.25	156,656.25	137,656.25	136,656.25	136,656.25	152,656.25	136,256.25	136,656.25	136,656.25	136,656.25	142,656.25	2,409,075.00
					2023	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	18,600.00	75,800.00
						COSTEO S/	192,256.25	438,656.25	156,656.25	137,656.25	136,656.25	136,656.25	152,656.25	136,256.25	136,656.25	136,656.25	136,656.25	142,656.25	2,409,075.00

CENTRO DE COSTO: 09.05 - OFICINA DE EJECUCIÓN COACTIVA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900050	APLICACIÓN DEL PROCEDIMIENTO DE EJECUCIÓN COACTIVA	150130 - SAN BORJA	EXPEDIENTE PROCESADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	406,293.00	30,437.00	21,566.00	18,525.00	18,525.00	18,525.00	19,425.00	18,525.00	18,525.00	18,525.00	18,525.00	19,425.00	326,821.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	406,293.00	30,437.00	21,566.00	18,525.00	18,525.00	18,525.00	19,425.00	18,525.00	18,525.00	18,525.00	18,525.00	19,425.00	326,821.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	406,293.00	30,437.00	21,566.00	18,525.00	18,525.00	18,525.00	19,425.00	18,525.00	18,525.00	18,525.00	18,525.00	19,425.00	326,821.00

CENTRO DE COSTO: 10 - OFICINA GENERAL DE RECURSOS HUMANOS

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

30/8/2020

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900026	GESTIÓN DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	150130 - SAN BORJA	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/	1,672,563.00	1,444,288.00	1,473,984.00	1,470,528.00	1,546,763.00	1,382,144.00	1,612,458.00	1,458,915.00	1,388,381.00	1,369,208.00	1,498,017.00	1,930,291.00	18,047,721.00
					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/	1,664,075.00	1,564,901.00	1,627,212.00	1,628,841.00	1,799,878.00	1,628,544.00	1,832,578.00	1,678,235.00	1,607,008.00	1,583,878.00	1,715,187.00	3,099,863.00	21,477,200.00
					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/	1,663,473.00	1,595,298.00	1,627,834.00	1,629,038.00	1,800,275.00	1,628,761.00	1,832,975.00	1,678,632.00	1,612,397.00	1,584,275.00	1,715,584.00	3,098,365.00	21,467,907.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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	9,000.00	0.00	0.00	0.00	0.00	9,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AOI00007900027	SUBVENCIÓN ECONÓMICA A FAVOR DE LOS HIJOS ESTUDIANTES DE LAS VICTIMAS FALLECIDAS Y SOBREVIVIENTE DEL INCENDIO DEL BANCO DE LA NACION	150130 - SAN BORJA	BENEFICIARIO	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	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	9,000.00	0.00	0.00	0.00	0.00	9,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,683.00	1,683.00
					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
AOI00007900028	GESTIÓN DE LA DONACIÓN A FAVOR DE LOS HUÉRFANOS MENORES DE EDAD DE LAS VÍCTIMAS DEL INCENDIO DE MESA REDONDA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,683.00	1,683.00
					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	1,683.00	1,683.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,903,721.00	1,430,921.00	1,430,921.00	1,430,921.00	1,430,921.00	1,430,921.00	1,785,521.00	1,430,921.00	1,430,921.00	1,430,921.00	1,430,921.00	1,315,479.00	17,883,070.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00007900029	GESTIÓN DE PENSIONES Y PALMAS MAGISTERIALES	150130 - SAN BORJA	REPORTE	Muy Alta		COSTEO S/	1,950,471.00	1,475,671.00	1,475,671.00	1,475,671.00	1,475,671.00	1,475,671.00	1,835,271.00	1,475,671.00	1,475,671.00	1,475,671.00	1,475,671.00	1,831,231.00	18,826,672.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,979,621.00	1,498,821.00	1,498,821.00	1,498,821.00	1,498,821.00	1,498,821.00	1,859,421.00	1,498,821.00	1,498,821.00	1,498,821.00	1,498,821.00	1,859,329.00	19,187,760.00
					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/	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	278,520.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00007900066	GESTIÓN DE PENSIONES DE GRACIA	150130 - SAN BORJA	REPORTE	Muy Alta		COSTEO S/	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	278,520.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	278,520.00

CENTRO DE COSTO: 11 - OFICINA GENERAL DE COMUNICACIONES

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATEGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00007900017	DISEÑO, ORGANIZACIÓN Y CONDUCCIÓN DE LAS COMUNICACIONES PARA LA PROMOCIÓN DE LAS POLÍTICAS EDUCATIVAS PRIORIZADAS	150130 - SAN BORJA	CAMPAÑA	Muy 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	1.00	6.00
						COSTEO S/	326,786.00	301,286.00	303,701.00	308,176.00	301,776.00	402,676.00	99,976.00	96,676.00	96,676.00	96,676.00	96,676.00	654,231.00	2,186,792.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	326,786.00	301,286.00	303,701.00	308,176.00	301,776.00	402,676.00	99,976.00	96,676.00	96,676.00	96,676.00	96,676.00	654,231.00	2,186,792.00

	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	6.00
		COSTEO S/	326,796.00	307,288.00	102,704.00	108,176.00	108,176.00	102,676.00	99,676.00	96,676.00	96,676.00	96,676.00	654,211.00	2,186,772.00	

CENTRO DE COSTO: 11.02 - OFICINA DE PRENSA

OEI.08 FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATEGICAS ACTIVADAS CON AGENTES MEDIATICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	92.00	1,060.00
					2021	COSTEO S/	78,598.80	74,810.20	66,810.20	54,510.20	54,510.20	54,510.20	57,210.20	54,510.20	54,510.20	54,510.20	51,260.20	53,960.20	709,304.00
	FORMULACIÓN Y DIFUSIÓN DE LAS ACTIVIDADES INTERNAS Y EXTERNAS DEL MINISTERIO DE EDUCACIÓN					FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	92.00	1,060.00
A0100007900007		150130 - SAN BORJA	PUBLICACION	Muy Alta	2022	COSTEO S/	78,598.80	74,810.20	66,810.20	54,510.20	54,510.20	54,510.20	57,210.20	54,510.20	54,510.20	54,510.20	51,260.20	53,960.20	709,304.00
						FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	92.00	1,060.00
					2023	COSTEO S/	78,598.80	74,810.20	66,810.20	54,510.20	54,510.20	54,510.20	57,210.20	54,510.20	54,510.20	54,510.20	51,260.20	53,960.20	709,304.00

CENTRO DE COSTO: 12 - OFICINA GENERAL DE TRANSPARENCIA, ÉTICA PÚBLICA Y ANTICORRUPCIÓN

OEI.06 - MODERNIZAR LA GESTION Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2021	COSTEO S/	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	185,717.00	185,717.00	165,717.00	170,906.00	2,999,493.00
	IMPLEMENTACIÓN DE ACCIONES CONTRA LA CORRUPCIÓN, PROMOCIÓN DE LA ÉTICA PÚBLICA, Y SEGUIMIENTO DE LAS ACCIONES DE CONTROL					FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
A0100007900014		150130 - SAN BORJA	DENUNCIA ATENDIDA	Muy Alta	2022	COSTEO S/	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	185,717.00	185,717.00	165,717.00	170,906.00	2,999,493.00
						FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
					2023	COSTEO S/	260,617.00	265,717.00	265,717.00	375,717.00	275,717.00	286,517.00	285,717.00	265,717.00	185,717.00	185,717.00	165,717.00	170,906.00	2,999,493.00

CENTRO DE COSTO: 13 - OFICINA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTAL

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	26,426.00	26,426.00	26,427.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,427.00	26,426.00	317,115.00
					2021	COSTEO S/	213,127.00	213,127.00	224,154.00	213,127.00	213,127.00	213,127.00	168,229.00	175,229.00	168,229.00	168,234.00	168,234.00	168,230.00	2,306,374.00
	ATENCION AL CIUDADANO Y GESTIÓN DOCUMENTAL					FISICO	26,426.00	26,426.00	26,427.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,427.00	317,115.00
A0100007900008		150101 - LIMA	EXPEDIENTE TRAMITADO	Muy Alta	2022	COSTEO S/	213,127.00	213,127.00	224,154.00	213,127.00	213,127.00	213,127.00	168,229.00	175,229.00	168,229.00	168,234.00	168,234.00	168,230.00	2,306,374.00
						FISICO	26,426.00	26,426.00	26,427.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,426.00	26,427.00	317,115.00
					2023	COSTEO S/	213,127.00	213,127.00	224,154.00	213,127.00	213,127.00	213,127.00	168,229.00	175,229.00	168,229.00	168,234.00	168,234.00	168,230.00	2,306,374.00

CENTRO DE COSTO: 14 - OFICINA DE DIÁLOGO

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.01 - ESTRATEGIAS EFECTIVAS PARA LA GENERACIÓN DE DIÁLOGO Y CONCERTACIÓN CON AGENTES SOCIALES POR LA EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100007900043	IMPLEMENTACIÓN DE ACCIONES DE PREVENCIÓN, ESPACIOS DE DIALOGO Y GESTIÓN DE CONFLICTOS	150130 - SAN BORJA	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/	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	2,525,094.00
					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/	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	2,525,094.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	2023	COSTEO S/	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	210,424.50	2,525,094.00

CENTRO DE COSTO: 15 - DIRECCIÓN GENERAL DE EDUCACIÓN SUPERIOR UNIVERSITARIA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.08 - MECANISMOS DE FOMENTO EFECTIVOS PARA LA MEJORA CONTINUA DE LA CALIDAD DEL SERVICIO EDUCATIVO UNIVERSITARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
					2021	COSTEO S/	688,546.00	591,946.00	591,946.00	591,946.00	591,946.00	591,946.00	612,946.00	591,946.00	129,540.00	0.00	0.00	10,200.00	4,902,908.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
A0100007900067	DESARROLLO DE LA EDUCACIÓN UNIVERSITARIA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	658,546.00	7,696,552.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
					2023	COSTEO S/	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	637,546.00	660,546.00	637,546.00	637,546.00	637,546.00	637,546.00	658,546.00	7,696,552.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	3.00
					2021	COSTEO S/	31,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,125.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	3.00
A0100007900068	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	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	31,500.00	31,500.00	378,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	3.00
					2023	COSTEO S/	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	31,500.00	31,500.00	378,000.00

CENTRO DE COSTO: 16 - DIRECCIÓN GENERAL DE GESTIÓN DESCENTRALIZADA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	120,495.00	118,495.00	118,495.00	118,495.00	118,495.00	118,495.00	109,275.00	105,375.00	105,375.00	105,375.00	90,900.00	3,740.00	1,553,010.00
						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
A0100007900026	FORTALECIMIENTO DE LA GESTIÓN DESCENTRALIZADA EN EL SECTOR EDUCACIÓN	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2022	COSTEO S/	120,495.00	118,495.00	118,495.00	118,495.00	118,495.00	118,495.00	109,275.00	105,375.00	105,375.00	105,375.00	90,900.00	3,740.00	1,553,010.00
						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/	120,495.00	118,495.00	118,495.00	118,495.00	118,495.00	118,495.00	109,275.00	105,375.00	105,375.00	105,375.00	90,900.00	3,740.00	1,553,010.00

CENTRO DE COSTO: 16.01 - DIRECCIÓN DE RELACIONES INTERGUBERNAMENTALES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
					2021	COSTEO S/	354,975.00	407,185.00	435,625.00	410,685.00	391,185.00	430,685.00	354,165.00	343,665.00	346,805.00	357,665.00	347,385.00	89,465.00	4,269,690.00
						FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
A0100007900065	FORTALECIMIENTO DE LAS RELACIONES INTERGUBERNAMENTALES	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	354,975.00	407,185.00	435,625.00	410,685.00	391,185.00	430,685.00	354,165.00	343,665.00	346,805.00	357,665.00	347,385.00	89,465.00	4,269,690.00
						FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
					2023	COSTEO S/	354,975.00	407,185.00	435,625.00	410,685.00	391,185.00	430,685.00	354,165.00	343,665.00	346,805.00	357,665.00	347,385.00	89,465.00	4,269,690.00

CENTRO DE COSTO: 16.02 - DIRECCIÓN DE APOYO A LA GESTIÓN EDUCATIVA DESCENTRALIZADA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACION EN LA GESTIÓN DE LAS DRE GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000790051	MODERNIZACIÓN DE LA GESTIÓN DE LAS DRE Y UGEL - UGEL MODERNA	150130 - SAN BORJA	ENTIDAD INTERVENIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	298,625.00	298,625.00	298,625.00	295,388.00	271,450.00	278,730.00	288,930.00	288,730.00	278,630.00	267,450.00	267,450.00	277,650.00	3,400,263.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	298,625.00	298,625.00	298,625.00	295,388.00	271,450.00	278,730.00	288,930.00	288,730.00	278,630.00	267,450.00	267,450.00	277,650.00	3,400,263.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	0.00	10.00
						COSTEO S/	298,625.00	298,625.00	298,625.00	295,388.00	271,450.00	278,730.00	288,930.00	288,730.00	278,630.00	267,450.00	267,450.00	277,650.00	3,400,263.00

CENTRO DE COSTO: 17 - DIRECCIÓN GENERAL DE INFRAESTRUCTURA EDUCATIVA

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.03 - ASISTENCIA TÉCNICA EFECTIVA EN LA FORMULACIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA PRIORITARIOS PARA EL CIERRE DE BRECHAS DE LA INFRAESTRUCTURA EDUCATIVA A LOS GOBIERNOS SUBNACIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000790033	SANEAMIENTO FISICO LEGAL DE TERRENOS A FAVOR DEL MINEDU	150101 - LIMA	TERRENO	Muy Alta	2021	FISICO	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	20.00	90.00
						COSTEO S/	211,832.00	211,832.00	227,442.00	227,442.00	227,442.00	227,192.00	284,642.00	198,192.00	195,792.00	2,560.00	0.00	7,200.00	1,951,568.00
					2022	FISICO	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	20.00	90.00
						COSTEO S/	211,832.00	211,832.00	227,442.00	227,442.00	227,442.00	227,192.00	284,642.00	198,192.00	195,792.00	2,560.00	0.00	7,200.00	1,951,568.00
					2023	FISICO	0.00	0.00	10.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	20.00	90.00
						COSTEO S/	211,832.00	211,832.00	227,442.00	227,442.00	227,442.00	227,192.00	284,642.00	198,192.00	195,792.00	2,560.00	0.00	7,200.00	1,951,568.00
AOI0000790034	GENERACIÓN DE CONDICIONES PARA LA IMPLEMENTACIÓN DEL SERVICIO EDUCATIVO INICIAL - SANEAMIENTO FISICO LEGAL	150100 - MULTIDISTRITAL	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	1.00	1.00
						COSTEO S/	27,972.00	33,972.00	33,972.00	33,972.00	33,972.00	33,972.00	29,172.00	27,972.00	27,972.00	27,972.00	27,972.00	29,172.00	368,064.00
					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/	27,972.00	33,972.00	33,972.00	33,972.00	33,972.00	33,972.00	29,172.00	27,972.00	27,972.00	27,972.00	27,972.00	29,172.00	368,064.00
					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/	27,972.00	33,972.00	33,972.00	33,972.00	33,972.00	33,972.00	29,172.00	27,972.00	27,972.00	27,972.00	27,972.00	29,172.00	368,064.00
AOI0000790035	GENERACIÓN DE CONDICIONES PARA LA IMPLEMENTACIÓN DEL SERVICIO EDUCATIVO SECUNDARIA - SANEAMIENTO FISICO LEGAL	150101 - LIMA	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	1.00	1.00
						COSTEO S/	57,708.00	65,021.00	65,021.00	65,021.00	65,021.00	65,021.00	66,821.00	65,021.00	57,708.00	57,708.00	57,708.00	59,508.00	747,287.00
					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/	57,708.00	65,021.00	65,021.00	65,021.00	65,021.00	65,021.00	66,821.00	65,021.00	57,708.00	57,708.00	57,708.00	59,508.00	747,287.00
					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/	57,708.00	65,021.00	65,021.00	65,021.00	65,021.00	65,021.00	66,821.00	65,021.00	57,708.00	57,708.00	57,708.00	59,508.00	747,287.00
AOI0000790036	NORMATIVIDAD DE INFRAESTRUCTURA	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	67,845.00	5,396.00	5,396.00	826.00	826.00	2,926.00	529,663.00
					2022	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	67,845.00	5,396.00	5,396.00	826.00	826.00	2,926.00	529,663.00
					2023	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	74,408.00	67,845.00	5,396.00	5,396.00	826.00	826.00	2,926.00	529,663.00

AOI0000790003 7	SANEAMIENTO FISICO LEGAL DE TERRENOS A FAVOR DEL MINEDU DE LOCALES ESCOLARES AFECTADOS POR EL FENOMENO DE EL NIÑO	150101 - LIMA	TERRENO	Muy Alta	2021	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	50.00	200.00
						COSTEO S/	0.00	57,435.00	57,435.00	57,435.00	57,435.00	57,435.00	56,780.00	56,780.00	56,780.00	0.00	0.00	0.00	457,515.00
					2022	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	50.00	200.00
						COSTEO S/	0.00	57,435.00	57,435.00	57,435.00	57,435.00	57,435.00	56,780.00	56,780.00	56,780.00	0.00	0.00	0.00	457,515.00
					2023	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	50.00	200.00
						COSTEO S/	0.00	57,435.00	57,435.00	57,435.00	57,435.00	57,435.00	56,780.00	56,780.00	56,780.00	0.00	0.00	0.00	457,515.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	256,498.00	229,818.00	228,118.00	228,118.00	310,442.00	222,118.00	384,602.00	218,118.00	218,118.00	218,118.00	298,982.00	387,294.00	3,180,344.00
						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
AOI0000790003 2	GESTIÓN ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	256,498.00	229,818.00	228,118.00	228,118.00	310,442.00	222,118.00	384,602.00	218,118.00	218,118.00	218,118.00	298,982.00	387,294.00	3,180,344.00
						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/	256,498.00	229,818.00	228,118.00	228,118.00	310,442.00	222,118.00	384,602.00	218,118.00	218,118.00	218,118.00	298,982.00	387,294.00	3,180,344.00

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.01 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES ECONÓMICOS EN FAVOR DE LOS ESTUDIANTES DEL SISTEMA EDUCATIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	2.00	1.00	1.00	1.00	4.00	3.00	0.00	2.00	3.00	0.00	3.00	21.00
					2021	COSTEO S/	299,850.00	305,060.00	305,060.00	275,060.00	260,060.00	259,810.00	267,310.00	259,810.00	261,060.00	1,250.00	1,250.00	8,750.00	2,504,330.00
						FISICO	1.00	2.00	1.00	1.00	1.00	4.00	3.00	0.00	2.00	3.00	0.00	3.00	21.00
AOI0000790003 1	PROMOCIÓN DE LA INVERSIÓN PRIVADA EN OBRAS Y SERVICIOS PÚBLICOS	150100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2022	COSTEO S/	299,850.00	305,060.00	305,060.00	275,060.00	260,060.00	259,810.00	267,310.00	259,810.00	261,060.00	1,250.00	1,250.00	8,750.00	2,504,330.00
						FISICO	1.00	2.00	1.00	1.00	1.00	4.00	3.00	0.00	2.00	3.00	0.00	3.00	21.00
					2023	COSTEO S/	299,850.00	305,060.00	305,060.00	275,060.00	260,060.00	259,810.00	267,310.00	259,810.00	261,060.00	1,250.00	1,250.00	8,750.00	2,504,330.00

CENTRO DE COSTO: 18 - GABINETE DE ASESORES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	9,300.00	9,300.00	9,300.00	0.00	3,177.00	0.00	0.00	0.00	0.00	3,177.00	0.00	0.00	34,254.00
						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	24.00
AOI0000790000 2	ASESORAMIENTO EN GESTIÓN AL DESPACHO MINISTERIAL	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	9,300.00	9,300.00	9,300.00	0.00	3,177.00	0.00	0.00	0.00	0.00	3,177.00	0.00	0.00	34,254.00
						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	24.00
					2023	COSTEO S/	9,300.00	9,300.00	9,300.00	0.00	3,177.00	0.00	0.00	0.00	0.00	3,177.00	0.00	0.00	34,254.00

CENTRO DE COSTO: 19 - FONDO NACIONAL DE DESARROLLO DE LA EDUCACIÓN PERUANA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.09 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL ORDENAMIENTO TERRITORIAL DE LAS II.EE. Y SERVICIOS EDUCATIVOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	50.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	124.00
AOI0000790006 4	APOYO AL FINANCIAMIENTO DE PROYECTOS EDUCATIVOS	150140 SANTIAGO DE SURCO	INSTITUCION EDUCATIVA	Muy Alta	2021	COSTEO S/	187,221.20	196,781.20	191,881.20	103,139.20	109,139.20	107,339.20	104,339.20	108,139.20	103,139.20	103,139.20	105,139.20	108,139.20	1,527,546.20

	DE INNOVACIÓN, DESARROLLO E INVERSIÓN		2022	FISICO	0.00	0.00	50.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	124.00
				COSTEO S/	197,225.20	199,785.20	193,839.80	903,139.20	103,139.20	107,139.20	304,339.20	103,139.20	903,139.20	903,139.20	903,139.20	106,139.20	1,517,566.00
			2023	FISICO	0.00	0.00	50.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	124.00
				COSTEO S/	197,225.20	199,785.20	193,839.80	903,139.20	103,139.20	107,139.20	304,339.20	103,139.20	903,139.20	903,139.20	903,139.20	106,139.20	1,517,566.00

CENTRO DE COSTO: 20 - DIRECCIÓN GENERAL DE BECAS Y CRÉDITO EDUCATIVO

OEI.02 - FORTALECER EL ACCESO A UNA FORMACION DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.09 - PROGRAMA DE BECAS Y CRÉDITO EDUCATIVO EFECTIVO PARA EL ACCESO A EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR DE CALIDAD DE JÓVENES CON ALTO RENDIMIENTO ACADÉMICO Y DE BAJOS O INSUFICIENTES RECURSOS ECONÓMICOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	73,625.00	73,625.00	193,625.00	809,125.00	73,625.00	193,125.00	73,625.00	73,625.00	809,125.00	73,625.00	73,625.00	175,125.00	1,617,500.00
	GESTIÓN PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y PLANES PARA EL OTORGAMIENTO DE BECAS Y CRÉDITO EDUCATIVO				2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
A0000029900061		150130 - SAN ISIDRO	INFORME	Muy Alta		COSTEO S/	73,625.00	73,625.00	193,625.00	809,125.00	73,625.00	193,125.00	73,625.00	73,625.00	809,125.00	73,625.00	73,625.00	175,125.00	1,617,500.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	73,625.00	73,625.00	193,625.00	809,125.00	73,625.00	193,125.00	73,625.00	73,625.00	809,125.00	73,625.00	73,625.00	175,125.00	1,617,500.00

COSTEO TOTAL AÑO 2021 S/	894,425,365.00
COSTEO TOTAL AÑO 2022 S/	911,137,176.00
COSTEO TOTAL AÑO 2023 S/	911,480,046.00

U.M. = Unidad de medida

FIRMA

318-2020 - MINEDU

026. PROGRAMA DE EDUCACION BASICA PARA TODOS

318-2020-MINEDU

Anexo B.4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (A nivel de Acción)
Año : 2021 - 2023

Periodo POI Multianual:	2021 - 2023
Nivel de Gobierno	1 - GOBIERNO NACIONAL
Sector	10 - EDUCACION
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	000681 - PROGRAMA EDUCACION BASICA PARA TODOS

CENTRO DE COSTO: 01.01.02 - UNIDAD DE ORGANIZACIÓN Y MÉTODOS

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

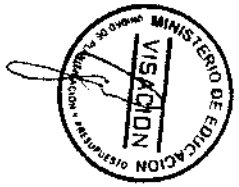
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00068106515	CONDUCCIÓN, MONITOREO Y SEGUIMIENTO DEL PROCESO DE MODERNIZACIÓN Y SIMPLIFICACIÓN ADMINISTRATIVA DEL MINISTERIO DE EDUCACIÓN	150130 - SAN BORJA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/.	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	1,804,404.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/.	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	1,804,404.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/.	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	150,367.00	1,804,404.00

CENTRO DE COSTO: 01.01.03 - UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00068106472	ESTRATEGIA DE SOPORTE A LA CONVIVENCIA ESCOLAR ESTUDIANTIL - TRANSFERENCIAS	150101 - LIMA	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	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	28,947,984.00	28,947,984.00
					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	28,947,984.00	28,947,984.00
					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	28,947,984.00	28,947,984.00
AOI00068106514	PLANEAMIENTO Y PRESUPUESTO 1 - TRANSFERENCIAS	150130 - SAN BORJA	ANALISIS	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	10,488,335.00	10,488,335.00
					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	10,488,335.00	10,488,335.00
					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	10,488,335.00	10,488,335.00
AOI00068106516	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR - TRANSFERENCIAS	150000 - MULTIDISTRITAL	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	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	3,256,099,914.00	3,256,099,914.00
					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	3,256,099,914.00	3,256,099,914.00
					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	3,256,099,914.00	3,256,099,914.00
AOI00068106517	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS PUBLICAS, CENTROS	150101 - LIMA	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	31,806,767.00	31,806,767.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,806,767.00	31,806,767.00



	DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS - TRANSFERENCIAS					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	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,896,787.00	21,896,787.00					
					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	44,428,906.00	44,428,906.00					
AO1000011100518	GESTION ADMINISTRATIVA 1 - TRANSFERENCIAS	150130 - SAN BORJA	DOCENTE	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	44,428,906.00	44,428,906.00					
					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	44,428,906.00	44,428,906.00					
					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	48,777,000.00	48,777,000.00					
AO1000011100519	GESTION ADMINISTRATIVA 2 - TRANSFERENCIAS	150100 - MULTIDISTRITAL	DOCENTE	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	48,777,000.00	48,777,000.00					
					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	48,777,000.00	48,777,000.00					
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	8,968,043.00	8,968,043.00					
AO1000081100520	GESTION ADMINISTRATIVA 3 - TRANSFERENCIAS	150130 - SAN BORJA	ACCION	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	47,124,311.00	47,124,311.00					
					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	49,561,345.00	49,561,345.00					
					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	23,123,239.00	23,123,239.00					
	GESTION					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					
AO1000081100521	ADMINISTRATIVA 4 - TRANSFERENCIAS	150103 - ATE	ACCION	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	23,123,156.00	23,123,156.00					
					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	23,123,156.00	23,123,156.00					
					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	3,210,456.00	3,210,456.00					
AO1000081100522	PLANEAMIENTO Y PRESUPUESTO 2 - TRANSFERENCIAS	150130 - SAN BORJA	ACCION	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	4,898,871.00	4,898,871.00					
					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	6,845,873.00	6,845,873.00					
					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	90,000.00	90,000.00					
	DESARROLLO DE LA EDUCACION EN COLEGIOS EXPERIMENTALES - TRANSFERENCIAS					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					
AO1000081100523		150103 - ATE	ALUMNO	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	90,000.00	90,000.00					
					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	90,000.00	90,000.00					
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,193,233,750.00	1,193,233,750.00					
AO1000081100524	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA TRANSFERENCIAS	150100 - LIMA	INSTITUCION EDUCATIVA	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	1,193,233,750.00	1,193,233,750.00					
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,193,233,750.00	1,193,233,750.00					

						S/																		
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191,218,730.00	1,191,218,730.00
					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	1,804,188,409.00	1,804,188,409.00
AOI0000880525	TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES Y - TRANSFERENCIAS	150101 - LIMA	TRANSFERENCIA	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	1,804,188,409.00	1,804,188,409.00
					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	1,804,188,409.00	1,804,188,409.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,770,373.00	25,770,373.00
AOI0000881026	TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE ACTIVIDADES Y - TRANSFERENCIAS	150130 - SAN BORJA	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	25,770,373.00	25,770,373.00
					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	40,000,000.00	40,000,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI0000881027	TRANSFERENCIA DE RECURSOS PARA LA EJECUCION DE PROYECTOS DE INVERSION - TRANSFERENCIAS	150101 - LIMA	ACCION	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
					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	40,000,000.00	40,000,000.00

CENTRO DE COSTO : 01.02.01 - OFICINA DE SEGUIMIENTO Y EVALUACIÓN ESTRATÉGICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTION ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBI GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0000810043	CONDUCCIÓN DEL PROCESO DE PRODUCCIÓN, ANALISIS Y DIFUSIÓN DE INFORMACIÓN ESTADISTICA Y EVIDENCIA SOBRE EL DESEMPEÑO E IMPACTO DE LA POLITICA EDUCATIVA	150130 - SAN BORJA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	1.00	1.00	0.00	6.00	7.00	13.00
						COSTEO S/	157,213.60	157,213.60	120,894.00	157,213.60	145,034.00	162,213.60	220,213.60	220,213.60	220,213.60	0.00	0.00	1,309,996.20	2,980,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	1.00	1.00	0.00	0.00	7.00	13.00
						COSTEO S/	157,213.60	145,213.60	168,613.60	163,213.60	175,213.60	172,213.60	181,213.60	175,213.60	178,213.60	151,352.00	139,613.60	93,274.20	1,809,360.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	1.00	1.00	0.00	0.00	7.00	13.00
						COSTEO S/	157,213.60	160,213.60	168,613.60	163,213.60	175,213.60	172,213.60	181,213.60	175,213.60	178,213.60	151,352.00	139,613.60	99,611.20	1,845,460.00

CENTRO DE COSTO: 01.02.02 - UNIDAD DE ESTADÍSTICA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.05 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL ORDENAMIENTO TERRITORIAL DE LAS IIEE Y SERVICIOS EDUCATIVOS

CODIGO	ACTIVIDAD OPERATIVA	UBI GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0000810044	GESTION DEL PROGRAMA FORTALECIMIENTO DE LOS PROCESOS DE REGISTRO DE INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADA (IIEE) Y CONSTRUCCIÓN DE INFORMACIÓN TERRITORIAL	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.50	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	46,500.00	54,500.00	33,000.00	27,000.00	33,470.00	22,300.00	8,000.00	8,000.00	7,000.00	2,000.00	2,000.00	0.00	274,470.00
					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/	46,500.00	54,500.00	38,000.00	30,500.00	33,470.00	32,300.00	29,000.00	17,500.00	63,900.00	29,900.00	44,500.00	38,000.00	457,570.00
					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/	31,200.00	25,000.00	29,000.00	30,000.00	30,000.00	25,300.00	21,000.00	10,500.00	33,000.00	30,000.00	30,000.00	38,000.00	329,000.00

CENTRO DE COSTO: 01.02.03 - UNIDAD DE SEGUIMIENTO Y EVALUACIÓN

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTION ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBI GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL	TOTAL ANUAL

30/6/2020

POI MultiAnual con Programación Físico y Costeo

						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	8.00
					2021	COSTEO S/	[illegible]	370,887.00	472,009.40	472,009.40	472,009.40	472,009.40	472,009.40	472,009.40	472,009.20	0.00	0.00	0.00	3,745,862.00
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	8.00
AO1000081002211	GESTIÓN E IMPLEMENTACIÓN DE LAS HERRAMIENTAS DE SEGUIMIENTO Y EVALUACIÓN DE LAS INTERVENCIONES PRIORIZADAS DE LA POLITICA EDUCATIVA	150103 - SAN BORJA	INFORME TECNICO	Muy Alta	2022	COSTEO S/	371,009.40	147,009.40	368,309.40	254,009.40	622,349.40	463,309.40	307,209.40	471,669.40	285,909.40	376,909.40	393,309.40	380,934.60	4,845,940.00
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	8.00
					2023	COSTEO S/	371,009.40	147,009.40	368,309.40	254,009.40	622,349.40	463,309.40	307,209.40	471,669.40	285,909.40	376,909.40	393,309.40	387,446.60	4,846,150.00
						FISICO	1.00	2.00	5.00	2.00	2.00	5.00	3.00	1.00	3.00	3.00	3.00	3.00	33.00
					2021	COSTEO S/	2,500,482.80	2,844,756.80	439,774.80	439,774.80	439,774.80	439,774.80	439,774.80	439,774.80	439,774.80	439,774.80	94,974.00	0.00	8,747,916.00
						FISICO	1.00	2.00	5.00	2.00	2.00	5.00	3.00	1.00	3.00	3.00	3.00	3.00	33.00
AO1000081002212	DISEÑO, EJECUCIÓN Y/O PROCESAMIENTO DE HERRAMIENTAS Y/O ACCIONES DE SEGUIMIENTO Y EVALUACIÓN DE LA POLITICA EDUCATIVA	150129 - SAN BORJA	INFORME TECNICO	Muy Alta	2022	COSTEO S/	2,721,874.80	2,844,756.80	2,742,474.80	2,826,994.80	3,063,134.80	3,004,734.80	2,943,634.80	1,800,654.80	4,239,009.80	4,351,734.80	4,687,934.80	1,413,312.20	39,634,430.00
						FISICO	1.00	2.00	5.00	2.00	2.00	5.00	3.00	1.00	3.00	3.00	3.00	3.00	33.00
					2023	COSTEO S/	2,721,874.80	2,844,756.80	2,742,474.80	2,826,994.80	3,063,134.80	3,004,734.80	2,943,634.80	1,800,654.80	4,239,009.80	4,351,734.80	4,687,934.80	1,383,072.20	39,601,990.00

CENTRO DE COSTO: 01.07 - OFICINA DE MEDICIÓN DE LA CALIDAD DE LOS APRENDIZAJES

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.05 - SISTEMA DE EVALUACIÓN INTEGRAL DE LOS APRENDIZAJES DE ESTUDIANTES DE EDUCACIÓN BÁSICA

							PROGRAMACION MENSUAL												TOTAL ANUAL
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	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	1,050,000.00	0.00	1,050,000.00
					2021	COSTEO S/	834,783.35	687,759.35	843,483.35	845,863.35	1,094,863.35	838,021.65	1,098,706.35	82,910,858.25	1,791,486.05	2,050,445.20	1,302,825.00	1,590,251.00	96,630,729.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
AO1000081001801	DISEÑO E IMPLEMENTACIÓN DE LA EVALUACIÓN CENSAL DE LOGROS DE APRENDIZAJE	150101 - LIMA	ALUMNO EVALUADO	Muy Alta	2022	COSTEO S/	834,783.35	687,759.35	843,483.35	845,863.35	1,094,863.35	838,021.65	1,098,706.35	30,750,924.22	1,791,486.05	2,050,445.20	1,302,825.00	1,590,251.00	63,949,996.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00
					2023	COSTEO S/	834,783.35	687,759.35	843,483.35	845,863.35	1,094,863.35	838,021.65	1,098,706.35	103,387,337.75	1,791,486.05	2,050,445.20	1,302,825.00	1,590,251.00	116,487,442.00
						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/	137,768.80	140,702.80	251,302.80	436,569.68	225,591.13	364,411.13	292,893.80	271,529.47	320,864.42	217,904.47	189,677.80	186,679.20	3,414,130.00
						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
AO1000081001802	COORDINACIÓN E IMPLEMENTACIÓN DE LAS EVALUACIONES INTERNACIONALES DE LOGROS DE APRENDIZAJE	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	134,208.80	140,702.80	495,202.80	195,471.13	225,591.13	182,411.13	292,893.80	271,529.47	320,864.42	217,904.47	189,677.80	186,679.20	2,775,137.00
						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/	134,208.80	140,702.80	495,202.80	195,471.13	225,591.13	182,411.13	292,893.80	271,529.47	320,864.42	217,904.47	189,677.80	186,679.20	2,775,134.00
						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	1.00
					2021	COSTEO S/	19,742.85	31,742.85	186,242.85	3,618,046.68	337,234.18	81,834.18	167,204.18	12,357,219.85	204,684.18	138,324.00	95,824.18	86,618.02	16,923,345.00
						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
AO1000081005498	DISEÑO E IMPLEMENTACIÓN DE LA EVALUACIÓN MUESTRAL DE LOGROS DE APRENDIZAJE	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	19,742.85	31,742.85	186,242.85	236,014.18	337,234.18	81,834.18	167,204.18	30,940,249.32	204,684.21	138,324.00	95,824.00	86,624.00	32,424,332.00
						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/	19,742.85	31,742.85	186,242.85	236,014.18	337,234.18	81,834.18	167,204.18	6,159,134.32	204,684.18	138,324.00	95,824.00	86,624.00	3,663,426.00

CENTRO DE COSTO: 01.04 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.06 - INTERVENCIONES EFECTIVAS DE ACONDICIONAMIENTO DE LOCALES EDUCATIVOS

							PROGRAMACION MENSUAL												TOTAL ANUAL
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AO1000081000024	CONECTIVIDAD, ASISTENCIA Y ASESORAMIENTO A INSTANCIAS EDUCATIVAS DE GESTIÓN DESCENTRALIZADA EN TIC	150130 - SAN BORJA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00
						COSTEO S/	4,165,196.00	4,161,490.00	4,377,934.00	4,173,011.00	4,163,013.00	4,777,804.00	4,169,013.00	4,161,013.00	4,377,934.00	4,173,011.00	4,163,013.00	4,808,237.00	52,074,866.00
					2022	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00
						COSTEO S/	4,165,196.00	4,161,490.00	4,377,934.00	4,173,011.00	4,163,013.00	4,777,804.00	4,169,013.00	4,161,013.00	4,377,934.00	4,173,011.00	4,163,013.00	4,808,237.00	52,074,866.00
					2023	FISICO	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00

						COSTEO S/	4,965,796.00	4,153,496.00	4,572,934.00	4,472,011.00	4,183,311.00	4,777,809.00	4,496,811.00	4,183,093.00	4,877,934.00	4,174,011.00	4,563,193.00	4,809,237.00	53,071,664.00

CENTRO DE COSTO: 02 - SECRETARÍA NACIONAL DE LA JUVENTUD

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.04 - ESTRATEGIAS DE FORTALECIMIENTO EFECTIVO DE CAPACIDADES DE LA COMUNIDAD EDUCATIVA VINCULADAS A LA PROMOCIÓN DE LA CONVIVENCIA, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA CONTRA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300818000	FORMULACIÓN, ARTICULACIÓN Y PROMOCIÓN DE POLITICAS DE ESTADO ORIENTADAS AL DESARROLLO INTEGRAL DE LOS JÓVENES ENTRE 15 Y 29 AÑOS	150101 - LIMA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	3.00	1.00	0.00	4.00	0.00	1.00	4.00	0.00	1.00	4.00	18.00
						COSTEO S/	142,785.00	142,785.00	152,985.00	147,785.00	147,785.00	152,185.00	146,920.00	142,185.00	160,185.00	142,185.00	142,185.00	123,185.00	1,844,785.00
					2023	FISICO	0.00	0.00	3.00	1.00	0.00	4.00	0.00	1.00	4.00	0.00	1.00	4.00	18.00
						COSTEO S/	142,785.00	142,785.00	152,985.00	147,785.00	147,785.00	152,185.00	146,920.00	142,185.00	160,185.00	142,185.00	142,185.00	123,185.00	1,844,785.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL DEL SISTEMA EDUCATIVO

AEI.06.03 - ESTRATEGIAS PARA LA IMPLEMENTACIÓN ARTICULADA DE LA POLÍTICA NACIONAL DE JUVENTUDES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300818000	FORMULACIÓN, ARTICULACIÓN Y PROMOCIÓN DE POLITICAS DE ESTADO ORIENTADAS AL DESARROLLO INTEGRAL DE LOS JÓVENES ENTRE 15 Y 29 AÑOS	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	3.00	1.00	0.00	4.00	0.00	1.00	4.00	0.00	1.00	4.00	18.00
						COSTEO S/	142,785.00	142,785.00	152,985.00	147,785.00	147,785.00	152,185.00	146,920.00	142,185.00	160,185.00	142,185.00	142,185.00	123,185.00	1,844,785.00

CENTRO DE COSTO: 03 - OFICINA DE DEFENSA NACIONAL Y DE GESTIÓN DEL RIESGO DE DESASTRES

OEI.07 - IMPLEMENTAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN

AEI.07.01 - PLAN INTEGRAL DE GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300818000	MONITOREO, SUPERVISIÓN Y EVALUACIÓN DE PRODUCTOS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	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	4.00
						COSTEO S/	136,190.00	149,950.00	136,190.00	72,950.00	72,950.00	72,950.00	75,950.00	72,950.00	72,950.00	72,950.00	72,950.00	99,950.00	1,124,880.00
					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	4.00
						COSTEO S/	136,190.00	149,950.00	136,190.00	72,950.00	72,950.00	72,950.00	75,950.00	72,950.00	72,950.00	72,950.00	72,950.00	99,950.00	1,124,880.00
					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	4.00
						COSTEO S/	136,190.00	149,950.00	136,190.00	72,950.00	72,950.00	72,950.00	75,950.00	72,950.00	72,950.00	72,950.00	72,950.00	99,950.00	1,124,880.00
AOI0300818000	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTIÓN DEL RIESGO Y LA CONTINUIDAD OPERATIVA ANTE DESASTRES	150109 - LIMA	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/	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	62,700.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	62,700.00
					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/	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	62,700.00
AOI0300818000	ASISTENCIA TÉCNICA Y ACOMPAÑAMIENTO EN GESTIÓN DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	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	4.00
						COSTEO S/	11,240.00	5,000.00	11,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,480.00
					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	4.00
						COSTEO S/	11,240.00	5,000.00	11,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,480.00
					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	4.00
						COSTEO S/	11,240.00	5,000.00	11,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,480.00
AOI0300818000	DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA	150101 - LIMA	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	0.00	5,000.00	3,000.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	19,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO · NO ORIGINE

318-2020 -MINEDU

						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	3.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	5.00
					2023	COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	2,918.00	0.00	6,000.00
					2021	COSTEO S/	6,390.50	6,390.50	6,390.50	19,746.50	6,390.50	7,590.50	48,578.50	6,390.50	6,390.50	6,390.50	6,390.50	6,390.50	126,330.00
	ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	2,918.00	0.00	6,000.00
AO1000081100008		150101 - LIMA	KIT	Muy Alta	2022	COSTEO S/	6,390.50	6,390.50	6,390.50	19,746.50	6,390.50	7,590.50	48,578.50	6,390.50	6,390.50	6,390.50	6,390.50	6,390.50	126,330.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3,082.00	0.00	0.00	0.00	2,918.00	0.00	6,000.00
					2023	COSTEO S/	6,390.50	6,390.50	6,390.50	19,746.50	6,390.50	7,590.50	48,578.50	6,390.50	6,390.50	6,390.50	6,390.50	6,390.50	126,330.00
						FISICO	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
					2021	COSTEO S/	88,340.00	88,700.00	86,940.00	22,700.00	22,700.00	23,900.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	23,900.00	441,280.00
	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIA Y DESASTRES					FISICO	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
AO1000081100007		150101 - LIMA	REPORTE	Muy Alta	2022	COSTEO S/	88,340.00	88,700.00	86,940.00	22,700.00	22,700.00	23,900.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	23,900.00	441,280.00
						FISICO	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
					2023	COSTEO S/	88,340.00	88,700.00	86,940.00	22,700.00	22,700.00	23,900.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	23,900.00	441,280.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
					2021	COSTEO S/	148,350.00	148,350.00	148,350.00	138,350.00	138,350.00	138,350.00	146,350.00	138,350.00	138,350.00	138,350.00	138,350.00	146,350.00	1,704,200.00
	FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
AO1000081100009		150101 - LIMA	PERSONA	Muy Alta	2022	COSTEO S/	148,350.00	148,350.00	148,350.00	138,350.00	138,350.00	138,350.00	146,350.00	138,350.00	138,350.00	138,350.00	138,350.00	146,350.00	1,704,200.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
					2023	COSTEO S/	148,350.00	148,350.00	148,350.00	138,350.00	138,350.00	138,350.00	146,350.00	138,350.00	138,350.00	138,350.00	138,350.00	146,350.00	1,704,200.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTIÓN DEL RIESGO DE DESASTRES					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
AO1000081100010		150101 - LIMA	CAMPAÑA	Muy Alta	2022	COSTEO S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2021	COSTEO S/	10,000.00	10,000.00	43,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,400.00
	EFECTIVIDAD FÍSICO FUNCIONAL DE SERVICIOS PÚBLICOS					FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AO1000081100011		150101 - LIMA	INTERVENCION	Muy Alta	2022	COSTEO S/	10,000.00	10,000.00	43,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,400.00
						FISICO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2023	COSTEO S/	10,000.00	10,000.00	43,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,400.00
						FISICO	0.00	0.00	0.00	0.00	150.00	350.00	150.00	0.00	350.00	0.00	0.00	0.00	1,000.00
					2021	COSTEO S/	20,350.00	20,350.00	20,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,400.00	155,400.00
	ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES					FISICO	0.00	0.00	0.00	0.00	150.00	350.00	150.00	0.00	350.00	0.00	0.00	0.00	1,000.00
AO1000081100457		150101 - LIMA	PERSONA	Muy Alta	2022	COSTEO S/	20,350.00	20,350.00	20,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,400.00	155,400.00
						FISICO	0.00	0.00	0.00	0.00	150.00	350.00	150.00	0.00	350.00	0.00	0.00	0.00	1,000.00
					2023	COSTEO S/	20,350.00	20,350.00	20,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,400.00	155,400.00
						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/	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
AO1000081100458	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150101 - LIMA	DOCUMENTO TÉCNICO	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/	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00

			COSTEO S/												
		2021	FISICO	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/	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00

CENTRO DE COSTO: 04 - OFICINA GENERAL DE ADMINISTRACIÓN

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	249,128.06
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
A0 0008910474	APOYO A LA GESTIÓN DE LA OGA	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	249,128.06
						FISICO	1.00	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/	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	20,760.67	249,128.06

CENTRO DE COSTO: 05 - OFICINA GENERAL DE RECURSOS HUMANOS

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.05 - ESTRATEGIAS EFECTIVAS PARA EL DESARROLLO Y LA MEJORA DEL DESEMPEÑO DE LOS SERVIDORES Y DIRECTIVOS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,000.00
					2021	COSTEO S/	136,496.14	126,146.69	128,648.14	107,646.14	95,833.14	95,296.14	92,496.14	89,296.14	89,296.14	89,296.14	89,296.14	93,496.44	1,267,241.00
						FISICO	0.00	0.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,300.00
A0 0009041002349	GESTIÓN DEL DESARROLLO Y EL DESEMPEÑO DEL PERSONAL DEL MINEDU	150130 - SAN BORJA	PERSONA	Muy Alta	2022	COSTEO S/	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	141,672.25	145,577.25	1,419,662.00
						FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	3,600.00
					2023	COSTEO S/	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	142,286.50	146,191.50	1,715,336.50

CENTRO DE COSTO: 06 - OFICINA GENERAL DE COMUNICACIONES

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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/	0.00	0.00	1,899,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,997.00
						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
AOI0009810012	GESTIÓN DEL PROGRAMA - CAMPAÑAS DE COMUNICACIÓN SOCIAL DEL PELA	150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	0.00	0.00	1,899,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,997.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	1,899,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,997.00
						FISICO	4.00	7.00	4.00	5.00	4.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	61.00
					2021	COSTEO S/	42,715.66	24,219.66	24,219.66	24,219.66	93,967.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,035.74	396,272.90
						FISICO	4.00	7.00	4.00	5.00	4.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	61.00
AOI1000810013	RELACIONES INTERINSTITUCIONALES PARA PROMOVER LA PARTICIPACIÓN ENTRE LA ADMINISTRACIÓN PÚBLICA, LA SOCIEDAD CIVIL, LA CIUDADANÍA Y EL SECTOR PRIVADO	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	42,715.66	24,219.66	24,219.66	24,219.66	93,967.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,035.74	396,272.90
						FISICO	4.00	7.00	4.00	5.00	4.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	61.00
					2023	COSTEO S/	42,715.66	24,219.66	24,219.66	24,219.66	93,967.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,715.66	23,035.74	396,272.90

CENTRO DE COSTO: 07.01 - DIRECCIÓN GENERAL DE EDUCACIÓN BÁSICA REGULAR

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.05 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

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

30/6/2020

POI MultiAnual con Programación Física y Costeo

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2021	COSTEO S/	362,441.00	361,902.00	361,902.00	227,877.00	227,877.00	227,877.00	235,977.00	227,877.00	227,877.00	227,877.00	227,877.00	235,977.00	3,153,209.00
AOI00008100254	GESTIÓN DEL PROGRAMA - PP0090 PELA	150130 - SAN BORJA	ACCION	Muy Alta		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
					2022	COSTEO S/	362,441.00	361,902.00	361,902.00	227,877.00	227,877.00	227,877.00	235,977.00	227,877.00	227,877.00	227,877.00	227,877.00	235,977.00	3,153,209.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	362,441.00	361,902.00	361,902.00	227,877.00	227,877.00	227,877.00	235,977.00	227,877.00	227,877.00	227,877.00	227,877.00	235,977.00	3,153,209.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,400.00	26,400.00
					2021	COSTEO S/	342,893.00	342,893.00	342,893.00	408,079.00	408,079.00	408,079.00	408,079.00	157,252.00	133,052.00	133,052.00	133,052.00	761,729.00	3,999,116.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,400.00	26,400.00
AOI00008100301	GESTIÓN DEL CURRICULO	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	342,893.00	342,893.00	342,893.00	408,079.00	408,079.00	408,079.00	408,079.00	157,252.00	133,052.00	133,052.00	133,052.00	761,729.00	3,999,116.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,400.00	26,400.00
					2023	COSTEO S/	342,893.00	342,893.00	342,893.00	408,079.00	408,079.00	408,079.00	408,079.00	157,252.00	133,052.00	133,052.00	133,052.00	761,729.00	3,999,116.00

CENTRO DE COSTO: 07.02 - DIRECCIÓN DE EDUCACIÓN INICIAL

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	143,431.00	146,431.00	143,431.00	125,931.00	125,931.00	125,931.00	132,331.00	111,431.00	108,431.00	108,431.00	111,431.00	70,136.00	1,434,877.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
AOI00008100485	GESTIÓN DEL PROGRAMA - DIRECCIÓN DE EDUCACIÓN INICIAL	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	143,431.00	146,431.00	143,431.00	125,931.00	125,931.00	125,931.00	132,331.00	111,431.00	108,431.00	108,431.00	111,431.00	70,136.00	1,434,877.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	143,431.00	146,431.00	143,431.00	125,931.00	125,931.00	125,931.00	132,331.00	111,431.00	108,431.00	108,431.00	111,431.00	70,136.00	1,434,877.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	2,520.00	4,520.00
					2021	COSTEO S/	399,252.00	374,716.00	414,502.50	352,591.00	393,896.00	278,516.00	254,183.00	146,752.00	247,007.00	245,752.00	247,418.00	255,052.00	3,609,637.50
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	2,520.00	4,520.00
AOI00008100486	GESTIÓN DEL CURRICULO IMPLEMENTACIÓN DEL CURRICULO DE EDUCACIÓN INICIAL	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	399,252.00	374,716.00	414,502.50	352,591.00	393,896.00	278,516.00	254,183.00	146,752.00	247,007.00	245,752.00	247,418.00	255,052.00	3,609,637.50
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	2,520.00	4,520.00
					2023	COSTEO S/	399,252.00	374,716.00	414,502.50	352,591.00	393,896.00	278,516.00	254,183.00	146,752.00	247,007.00	245,752.00	247,418.00	255,052.00	3,609,637.50

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	99,525.00	99,525.00	99,525.00	86,425.00	85,525.00	85,525.00	87,425.00	85,525.00	86,425.00	85,525.00	85,796.00	87,620.00	1,074,586.00
						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
AOI00008100487	IMPLEMENTACIÓN DEL MODELO DE SERVICIO EDUCATIVO PARA EDUCACIÓN INICIAL	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2022	COSTEO S/	99,525.00	99,525.00	99,525.00	86,425.00	85,525.00	85,525.00	87,425.00	85,525.00	86,425.00	85,525.00	85,796.00	87,620.00	1,074,586.00
						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
					2023	COSTEO S/	99,525.00	99,525.00	99,525.00	86,425.00	85,525.00	85,525.00	87,425.00	85,525.00	86,425.00	85,525.00	85,796.00	87,620.00	1,074,586.00

AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00008100360	ACTIVIDADES PARA LA ATENCIÓN DE LA PRIMERA INFANCIA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2021	COSTEO S/	25,153.00	49,153.00	49,153.00	36,753.00	25,953.00	14,849.00	26,053.00	25,153.00	25,153.00	25,153.00	25,153.00	36,197.00	397,834.00
						FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2022	COSTEO S/	25,153.00	49,153.00	49,153.00	36,753.00	25,953.00	14,849.00	26,053.00	25,153.00	25,153.00	25,153.00	25,153.00	36,197.00	397,834.00
						FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00

						COSTEO S/	25,454.00	49,113.00	29,454.00	54,153.00	75,453.00	34,654.00	26,853.00	28,153.00	28,153.00	28,153.00	28,153.00	29,053.00	395,229.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA I. EE. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,788.00	33,788.00
	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO - EDUCACIÓN INICIAL				2021	COSTEO S/	28,874.00	33,871.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	583,812.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,788.00	33,788.00
AOI0506100361		150130 - SAN BORJA	INSTITUCIÓN EDUCATIVA	Muy Alta	2022	COSTEO S/	28,874.00	33,871.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	583,812.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,788.00	33,788.00
					2023	COSTEO S/	28,874.00	33,871.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	51,567.00	51,567.00	51,567.00	51,567.00	52,767.00	583,812.00

CENTRO DE COSTO: 07.03 - DIRECCIÓN DE EDUCACIÓN PRIMARIA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	69,998.00	130,998.00	130,998.00	130,998.00	130,998.00	130,998.00	134,298.00	127,998.00	127,998.00	127,998.00	127,998.00	140,298.00	1,560,574.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
AOI0506100255	GESTIÓN DEL PROGRAMA - DIRECCIÓN DE EDUCACIÓN PRIMARIA	150130 - SAN BORJA	ACCIÓN	Muy Alta	2022	COSTEO S/	69,998.00	130,998.00	130,998.00	130,998.00	130,998.00	130,998.00	134,298.00	127,998.00	127,998.00	127,998.00	127,998.00	140,298.00	1,560,574.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	69,998.00	130,998.00	130,998.00	130,998.00	130,998.00	130,998.00	134,298.00	127,998.00	127,998.00	127,998.00	127,998.00	140,298.00	1,560,574.00
						FISICO	0.00	533.00	148.00	533.00	0.00	148.00	0.00	701.00	0.00	701.00	0.00	0.00	2,764.00
					2021	COSTEO S/	510,914.00	614,214.00	614,214.00	609,214.00	639,001.00	647,401.00	654,043.00	586,414.00	585,214.00	585,214.00	585,214.00	695,814.00	7,329,891.00
	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DEL CURRÍCULO DE EDUCACIÓN PRIMARIA					FISICO	0.00	533.00	148.00	533.00	0.00	148.00	0.00	701.00	0.00	701.00	0.00	0.00	2,764.00
AOI0506100256		150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	510,914.00	614,214.00	614,214.00	609,214.00	639,001.00	647,401.00	654,043.00	586,414.00	585,214.00	585,214.00	585,214.00	695,814.00	7,329,891.00
						FISICO	0.00	533.00	148.00	533.00	0.00	148.00	0.00	701.00	0.00	701.00	0.00	0.00	2,764.00
					2023	COSTEO S/	510,914.00	614,214.00	614,214.00	609,214.00	639,001.00	647,401.00	654,043.00	586,414.00	585,214.00	585,214.00	585,214.00	695,814.00	7,329,891.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	29,776.00	0.00	0.00	0.00	0.00	0.00	29,776.00
	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO - EDUCACIÓN PRIMARIA				2021	COSTEO S/	27,654.00	33,654.00	27,654.00	157,654.00	153,654.00	33,654.00	33,954.00	32,654.00	27,654.00	27,654.00	27,654.00	28,554.00	664,648.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	29,776.00	0.00	0.00	0.00	0.00	0.00	29,776.00
AOI0506100257		150130 - SAN BORJA	INSTITUCIÓN EDUCATIVA	Muy Alta	2022	COSTEO S/	27,654.00	33,654.00	27,654.00	157,654.00	153,654.00	33,654.00	33,954.00	32,654.00	27,654.00	27,654.00	27,654.00	28,554.00	664,648.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	29,776.00	0.00	0.00	0.00	0.00	0.00	29,776.00
					2023	COSTEO S/	27,654.00	33,654.00	27,654.00	157,654.00	153,654.00	33,654.00	33,954.00	32,654.00	27,654.00	27,654.00	27,654.00	28,554.00	664,648.00

CENTRO DE COSTO: 07.04 - DIRECCIÓN DE EDUCACIÓN SECUNDARIA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	39.00
AOI0506100266	GESTIÓN DEL PROGRAMA - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	ACCIÓN	Muy Alta	2021	COSTEO S/	271,491.00	175,560.00	168,093.00	158,960.00	158,960.00	158,960.00	164,960.00	158,960.00	158,960.00	158,960.00	158,960.00	164,960.00	2,057,786.00
						FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	39.00
					2022	COSTEO S/	271,491.00	175,560.00	168,093.00	158,960.00	158,960.00	158,960.00	164,960.00	158,960.00	158,960.00	158,960.00	158,960.00	164,960.00	2,057,786.00

VISADO MINISTERIO DE EDUCACIÓN

318-2020-MINEDU

					2020	FISICO	3.00	3.30	4.00	3.00	3.00	4.00	3.30	3.00	4.00	3.00	3.00	3.00	39.30
						COSTEO S/	171,493.00	175,560.00	168,081.00	158,960.00	158,960.00	159,960.00	166,960.00	158,960.00	158,960.00	158,960.00	158,960.00	164,960.00	2,057,786.00
						FISICO	0.00	8,200.00	1,400.00	8,825.00	2,325.00	4,025.00	1,225.00	6,800.00	700.00	6,500.00	700.00	0.00	42,700.00
					2021	COSTEO S/	184,032.00	497,401.00	346,069.00	404,202.00	312,002.00	298,002.00	303,702.00	295,166.00	308,002.00	313,002.00	293,002.00	293,002.00	4,149,925.00
						FISICO	0.00	8,200.00	1,400.00	8,825.00	2,325.00	4,025.00	1,225.00	6,800.00	700.00	6,500.00	700.00	0.00	44,700.00
A0100008100267	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DEL DCBE DE EDUCACION SECUNDARIA	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	184,032.00	497,401.00	346,069.00	404,202.00	312,002.00	298,002.00	303,702.00	295,166.00	308,002.00	313,002.00	293,002.00	293,002.00	4,149,925.00
						FISICO	0.00	8,200.00	1,400.00	8,825.00	2,325.00	4,025.00	1,225.00	6,800.00	700.00	6,500.00	700.00	0.00	47,700.00
					2023	COSTEO S/	184,032.00	497,401.00	346,069.00	404,202.00	312,002.00	298,002.00	303,702.00	295,166.00	308,002.00	313,002.00	293,002.00	293,002.00	4,149,925.00

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

							PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	3,470.00	3,470.00	3,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	520.00	19,750.00
					2021	COSTEO S/	197,058.00	353,947.00	237,058.00	216,978.00	317,892.00	216,978.00	208,336.00	216,978.00	197,058.00	197,058.00	197,058.00	201,640.00	2,655,059.00
						FISICO	0.00	0.00	3,470.00	3,470.00	3,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	520.00	19,750.00
A0100008100268	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DE LA JORNADA ESCOLAR COMPLETA	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	197,058.00	353,947.00	237,058.00	216,978.00	317,892.00	216,978.00	208,336.00	216,978.00	197,058.00	197,058.00	197,058.00	201,640.00	2,655,059.00
						FISICO	0.00	0.00	3,470.00	3,470.00	3,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	520.00	19,750.00
					2023	COSTEO S/	197,058.00	353,947.00	237,058.00	216,978.00	317,892.00	216,978.00	208,336.00	216,978.00	197,058.00	197,058.00	197,058.00	201,640.00	2,655,059.00
						FISICO	0.00	0.00	500.00	0.00	100.00	1,300.00	1,800.00	1,400.00	0.00	500.00	100.00	0.00	5,700.00
					2021	COSTEO S/	45,808.00	110,808.00	118,408.00	87,068.00	86,448.00	51,376.00	73,413.00	56,808.00	57,608.00	52,448.00	45,808.00	45,808.00	835,809.00
						FISICO	0.00	0.00	500.00	0.00	100.00	1,300.00	1,800.00	1,400.00	0.00	500.00	0.00	0.00	5,600.00
A0100008100274	GESTIÓN DEL CURRÍCULO - IMPLEMENTACIÓN DE SECUNDARIA CON FORMACIÓN TÉCNICA	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	45,808.00	110,808.00	118,408.00	87,068.00	86,448.00	51,376.00	73,413.00	56,808.00	57,608.00	52,448.00	45,808.00	45,808.00	835,809.00
						FISICO	0.00	0.00	500.00	0.00	0.00	1,300.00	1,800.00	1,400.00	0.00	500.00	0.00	0.00	5,400.00
					2023	COSTEO S/	45,808.00	110,808.00	118,408.00	87,068.00	86,448.00	51,376.00	73,413.00	56,808.00	57,608.00	52,448.00	45,808.00	45,808.00	835,809.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

							PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	3,200.00	0.00	0.00	3,600.00	0.00	1,600.00	0.00	3,198.00	0.00	0.00	0.00	9,598.00
	GESTIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA INSTITUCIONES				2021	COSTEO S/	105,723.00	34,590.00	34,590.00	36,590.00	36,590.00	36,590.00	38,090.00	36,590.00	36,590.00	36,590.00	36,590.00	38,090.00	511,273.00
						FISICO	0.00	3,200.00	0.00	0.00	3,600.00	0.00	1,600.00	0.00	3,198.00	0.00	0.00	0.00	9,598.00
A0100008100586	EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	INSTITUCIÓN EDUCATIVA	Muy Alta	2022	COSTEO S/	105,723.00	34,590.00	34,590.00	36,590.00	36,590.00	36,590.00	38,090.00	36,590.00	36,590.00	36,590.00	36,590.00	38,090.00	511,273.00
						FISICO	0.00	3,200.00	0.00	0.00	3,600.00	0.00	1,600.00	0.00	3,198.00	0.00	0.00	0.00	9,598.00
					2023	COSTEO S/	105,723.00	34,590.00	34,590.00	36,590.00	36,590.00	36,590.00	38,090.00	36,590.00	36,590.00	36,590.00	36,590.00	38,090.00	511,273.00

CENTRO DE COSTO: 02.05 - DIRECCIÓN DE EDUCACIÓN FÍSICA Y DEPORTE

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

							PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	0.00	260.00	260.00	260.00	7,210.00	260.00	0.00	260.00	260.00	1,950.00	10,720.00
					2021	COSTEO S/	317,194.00	317,194.00	322,194.00	238,794.00	268,794.00	268,394.00	308,894.00	279,894.00	278,494.00	296,494.00	331,394.00	368,394.00	3,805,808.00
						FISICO	0.00	0.00	0.00	260.00	260.00	260.00	7,210.00	260.00	0.00	260.00	260.00	1,950.00	10,720.00
A0100008100475	GESTIÓN DEL CURRÍCULO - EDUCACIÓN FÍSICA	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	394,400.00	301,400.00	306,400.00	372,800.00	352,800.00	349,800.00	390,240.00	362,400.00	347,400.00	348,798.00	313,900.00	351,254.00	4,514,272.00
						FISICO	0.00	0.00	0.00	260.00	260.00	260.00	2,210.00	260.00	0.00	260.00	260.00	1,950.00	5,720.00
					2023	COSTEO S/	295,722.00	295,722.00	300,722.00	316,922.00	347,122.00	341,922.00	364,922.00	356,232.00	341,722.00	337,078.00	309,822.00	346,642.00	3,946,272.00
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,300.00
A0100008100476	GESTIÓN DEL CURRÍCULO - ARTE Y CULTURA	150130 - SAN BORJA	DOCENTE	Muy Alta	2021	COSTEO	8,298.00	8,218.00	8,218.00	8,218.00	8,218.00	8,298.00	8,518.00	8,218.00	8,218.00	8,218.00	8,298.00	8,518.00	99,374.00

						S/												
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
						COSTEO S/	20,496.00	20,496.00	22,796.00	20,496.00	20,496.00	20,496.00	20,796.00	20,496.00	20,496.00	20,496.00	20,496.00	20,496.00	246,432.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
						COSTEO S/	20,496.00	20,496.00	22,796.00	20,496.00	20,496.00	20,496.00	20,796.00	20,496.00	20,496.00	20,496.00	20,496.00	20,496.00	246,432.00

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.01 - ESTRATEGIAS EFECTIVAS PARA LA PRÁCTICA REGULAR DE LA ACTIVIDAD FÍSICA Y EL DEPORTE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CÓDIGO	ACTIVIDAD OPERATIVA	FINISEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,466.00	0.00	0.00	0.00	2,466.00
					2021	COSTEO S/	0.00	53,500.00	133,060.00	76,500.00	63,500.00	63,500.00	84,240.00	67,000.00	67,000.00	8,223,867.00	0.00	0.00	7,148,167.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	0.00	0.00	0.00	4,250.00
AD3000981308269	JUEGOS ESCOLARES DEPORTIVOS Y PARADEPORTIVOS	150130 - SAN BORJA	PARTICIPANTE	Muy Alta	2022	COSTEO S/	0.00	53,500.00	133,060.00	76,500.00	63,500.00	63,500.00	84,240.00	67,000.00	67,000.00	11,453,650.00	0.00	0.00	12,280,950.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	0.00	0.00	0.00	4,250.00
					2023	COSTEO S/	0.00	53,500.00	133,060.00	76,500.00	63,500.00	63,500.00	84,240.00	67,000.00	67,000.00	11,456,650.00	0.00	0.00	12,245,950.00
						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/	84,894.00	84,894.00	84,894.00	84,894.00	84,894.00	89,894.00	84,894.00	84,894.00	84,894.00	85,194.00	84,894.00	85,194.00	1,021,372.00
						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
AD3000981308277	GESTIÓN DE EDUCACIÓN FÍSICA Y DEPORTE ARTE Y CULTURA- DRESD	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	119,966.00	119,966.00	119,966.00	119,966.00	119,966.00	126,966.00	122,966.00	123,926.00	123,926.00	123,926.00	119,966.00	119,972.00	1,452,044.00
						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/	119,966.00	119,966.00	119,966.00	119,966.00	119,966.00	126,966.00	122,966.00	123,926.00	123,926.00	123,926.00	119,966.00	120,000.00	1,452,044.00
						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
					2021	COSTEO S/	13,496.00	36,236.00	13,496.00	22,916.00	22,916.00	22,916.00	28,116.00	22,916.00	13,496.00	22,916.00	22,896.00	14,036.00	255,772.00
						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
AD3000981308278	GESTIÓN DEL PROGRAMA-EDUCACIÓN FÍSICA	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	13,496.00	36,236.00	13,496.00	22,916.00	22,916.00	22,916.00	28,116.00	22,916.00	13,496.00	22,916.00	22,896.00	14,036.00	255,772.00
						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
					2023	COSTEO S/	13,496.00	36,236.00	13,496.00	22,916.00	22,916.00	22,916.00	28,116.00	22,916.00	13,496.00	22,916.00	22,896.00	14,036.00	255,772.00

AE.03.05 - ESTRATEGIAS EFECTIVAS PARA EL FORTALECIMIENTO DE LA ENSEÑANZA Y EL APRENDIZAJE DE ARTE Y LA CULTURA PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CÓDIGO	ACTIVIDAD OPERATIVA	FINISEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	5.00	6.00	6.00	6.00	6.00	6.00	3.00	0.00	0.00	38.00
					2021	COSTEO S/	22,654.00	74,654.00	174,854.00	148,654.00	149,534.00	74,654.00	79,354.00	22,654.00	22,654.00	22,654.00	15,312.00	546,554.00	1,554,196.00
						FISICO	0.00	0.00	0.00	5.00	6.00	6.00	6.00	6.00	6.00	3.00	0.00	0.00	38.00
AD3000981308278	GESTIÓN DEL PROGRAMA- CONCURSOS ESCOLARES	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	22,654.00	74,654.00	174,854.00	148,654.00	149,534.00	74,654.00	79,354.00	22,654.00	22,654.00	22,654.00	15,312.00	550,212.00	1,564,864.00
						FISICO	0.00	0.00	0.00	5.00	6.00	6.00	6.00	6.00	6.00	3.00	0.00	0.00	38.00
					2023	COSTEO S/	22,654.00	74,654.00	174,854.00	148,654.00	149,534.00	74,654.00	79,354.00	22,654.00	22,654.00	22,654.00	15,312.00	550,212.00	1,564,864.00
						FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	11.00
					2021	COSTEO S/	0.00	41,000.00	242,000.00	249,000.00	157,550.00	87,000.00	121,000.00	49,000.00	87,000.00	87,000.00	77,000.00	245,000.00	1,342,550.00
						FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	11.00
AD3000981308282	GESTIÓN DEL PROGRAMA- JUEGOS FLORALES ESCOLARES NACIONALES	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	0.00	41,000.00	242,000.00	249,000.00	157,550.00	87,000.00	121,000.00	49,000.00	87,000.00	87,000.00	78,626.00	0.00	1,198,176.00
						FISICO	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	11.00
					2023	COSTEO S/	0.00	41,000.00	242,000.00	249,000.00	157,550.00	87,000.00	121,000.00	49,000.00	87,000.00	87,000.00	78,626.00	0.00	1,198,176.00
						FISICO	0.00	0.00	1,056.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	1,056.00
					2021	COSTEO S/	38,090.00	38,090.00	44,390.00	33,990.00	138,990.00	40,390.00	108,290.00	182,990.00	40,190.00	40,190.00	64,540.00	49,899.00	819,471.00
AD3000981308420	GESTIÓN DEL CURRÍCULO - TALLERES COMPLEMENTARIOS DE LAS INICIATIVAS PEDAGÓGICAS EXPRESARTE.	150130 - SAN BORJA	DOCENTE	Muy Alta		FISICO	0.00	0.00	1,055.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	1,055.00
					2022	COSTEO S/	77,142.00	77,142.00	83,442.00	73,042.00	178,042.00	79,442.00	146,344.00	182,042.00	79,242.00	79,242.00	102,592.00	97,207.00	1,254,291.00

MINISTERIO DE EDUCACIÓN
VISADO
PRESUPUESTO

	ORIENTANDO Y TALLERES DEPORTIVOS - RECREATIVOS		2023	S/ FISICO	0.00	0.00	1,087.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	440.00	0.00	1,087.00
				S/ COSTEO	77,142.00	77,142.00	83,462.00	93,042.00	178,042.00	79,442.00	145,314.00	193,042.00	79,442.00	79,442.00	103,592.00	97,257.00	1,284,291.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	GESTION DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN				2021	FISICO	0.00	0.00	0.00	7,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.00
						S/ COSTEO	0.00	0.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,760.00
AOI0000160476		150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	7,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.00
	MULTIGRADO Y POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR CONFORME AL CURRÍCULO EDUCACIÓN FÍSICA					S/ COSTEO	0.00	0.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,760.00
					2023	FISICO	0.00	0.00	0.00	7,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.00
						S/ COSTEO	0.00	0.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,760.00

CENTRO DE COSTO: 68.01 - DIRECCIÓN GENERAL DE EDUCACIÓN BÁSICA ALTERNATIVA, INTERCULTURAL BILINGÜE Y DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	300.00
						S/ COSTEO	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	2,435,696.00
					2022	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	300.00
AOI0000160418	PROMOCIÓN DE LA EDUCACIÓN INTERCULTURAL	150130 - SAN BORJA	ESPECIALISTA	Muy Alta		S/ COSTEO	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	2,435,696.00
					2023	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	300.00
						S/ COSTEO	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	202,974.67	2,435,696.00
					2021	FISICO	0.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	0.00	221.00
						S/ COSTEO	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	1,978,220.00
	ASESIÓN DE LAS POLÍTICAS DE EDUCACIÓN				2022	FISICO	0.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	0.00	221.00
AOI0000810348	INTERCULTURAL, BILINGÜE, EDUCACIÓN BÁSICA ALTERNATIVA Y SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL	150130 - SAN BORJA	ESPECIALISTA	Muy Alta		S/ COSTEO	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	1,978,220.00
					2023	FISICO	0.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	221.00	0.00	221.00
						S/ COSTEO	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	164,851.67	1,978,220.00

AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00
						S/ COSTEO	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	632,531.00
	DESARROLLO DE ESTRATEGIAS COMUNICACIONALES Y GESTIÓN DE LA				2022	FISICO	0.00	0.00	0.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00
AOI0000150048	INFORMACIÓN Y DE LAS POLÍTICAS DE EDUCATIVAS DE CIERRE DE BRECHAS Y EIT	150130 - SAN BORJA	FAMILIA	Muy Alta		S/ COSTEO	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	632,531.00
					2023	FISICO	0.00	0.00	0.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00	177,117.00
						S/ COSTEO	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	52,710.92	632,531.00

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810419	GESTIÓN DE LA POLITICA DE EDUCACION COMUNITARIA	150130 - SAN BORJA	PARTICIPANTE	Muy Alta	2021	FISICO	0.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	0.00	0.00	0.00	0.00	1,950.00
						S/ COSTEO	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.38	837,305.00
					2022	FISICO	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	120.00	0.00	0.00	0.00	2,220.00
						S/ COSTEO	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.38	837,305.00

					S/.												
				2022	FISICO	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00	2,700.00
					COSTEO S/.	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.42	69,775.08	837,305.00

CENTRO DE COSTO: 0810.02 - DIRECCIÓN DE EDUCACIÓN BASICA ALTERNATIVA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	2,386.00	0.00	0.00	2,386.00	0.00	868.00	0.00	868.00	0.00	0.00	2,386.00
						COSTEO S/.	61,567.00	61,567.00	61,567.00	61,567.00	61,567.00	76,567.00	64,267.00	61,567.00	61,567.00	107,847.00	61,567.00	72,584.00	838,801.00
A0100058100334	GESTIÓN DEL CURRÍCULO - EBA	150130 - SAN BORJA	PERSONA ASISTIDA	Muy Alta	2022	FISICO	0.00	0.00	2,386.00	0.00	0.00	2,386.00	0.00	868.00	0.00	868.00	0.00	0.00	2,386.00
						COSTEO S/.	61,567.00	61,567.00	61,567.00	61,567.00	61,567.00	76,567.00	64,267.00	61,567.00	61,567.00	107,847.00	61,567.00	72,584.00	838,801.00
					2023	FISICO	0.00	0.00	2,386.00	0.00	0.00	2,386.00	0.00	868.00	0.00	868.00	0.00	0.00	2,386.00
						COSTEO S/.	61,567.00	61,567.00	61,567.00	61,567.00	61,567.00	76,567.00	64,267.00	61,567.00	61,567.00	107,847.00	61,567.00	72,584.00	838,801.00

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11,144.00	0.00	0.00	0.00	0.00	11,144.00	11,144.00
						COSTEO S/.	178,960.00	439,872.00	178,960.00	655,200.00	655,200.00	463,400.00	863,200.00	740,900.00	655,200.00	708,400.00	700,000.00	1,140,150.00	7,540,827.00
	DESARROLLO DEL PROGRAMA DE ALFABETIZACIÓN Y CONTINUIDAD EDUCATIVA				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11,144.00	0.00	0.00	0.00	0.00	11,144.00	11,144.00
A0100058100334		150130 - SAN BORJA	ESTUDIANTES	Muy Alta		COSTEO S/.	178,960.00	439,872.00	178,960.00	655,200.00	655,200.00	463,400.00	863,200.00	740,900.00	655,200.00	708,400.00	700,000.00	1,140,150.00	7,540,827.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11,144.00	0.00	0.00	0.00	0.00	11,144.00	11,144.00
						COSTEO S/.	178,960.00	439,872.00	178,960.00	655,200.00	655,200.00	463,400.00	863,200.00	740,900.00	655,200.00	708,400.00	700,000.00	1,140,150.00	7,540,827.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/.	95,039.00	95,039.00	104,289.00	101,888.00	101,888.00	106,488.00	106,088.00	101,888.00	123,488.00	101,888.00	101,888.00	106,088.00	1,245,916.00
	GESTIÓN DE LA DIRECCIÓN DE EDUCACIÓN BÁSICA ALTERNATIVA				2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
A0100058100334		150130 - SAN BORJA	DOCUMENTO	Muy Alta		COSTEO S/.	95,039.00	95,039.00	104,289.00	101,888.00	101,888.00	106,488.00	106,088.00	101,888.00	123,488.00	101,888.00	101,888.00	106,088.00	1,245,916.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/.	95,039.00	95,039.00	104,289.00	101,888.00	101,888.00	106,488.00	106,088.00	101,888.00	123,488.00	101,888.00	101,888.00	106,088.00	1,245,916.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/.	0.00	0.00	0.00	0.00	18,330.00	13,330.00	23,400.00	0.00	0.00	0.00	0.00	0.00	55,060.00
	DISEÑO DE LOS MODELOS DE SERVICIO EDUCATIVO DE LA EDUCACIÓN BÁSICA ALTERNATIVA - MSE-EBA				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
A0100058100334		150130 - SAN BORJA	INFORME	Muy Alta		COSTEO S/.	0.00	0.00	0.00	0.00	18,330.00	13,330.00	23,400.00	0.00	0.00	0.00	0.00	0.00	55,060.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/.	0.00	0.00	0.00	0.00	18,330.00	13,330.00	23,400.00	0.00	0.00	0.00	0.00	0.00	55,060.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA E.B.E. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/.	53,219.00	73,219.00	126,219.00	81,219.00	75,219.00	75,219.00	55,319.00	53,219.00	73,219.00	81,219.00	53,219.00	95,319.00	855,474.00
	GESTIÓN DE MATERIALES EDUCATIVOS DE EBA				2022	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
A0100058100334		150130 - SAN BORJA	MATERIAL EDUCATIVO	Muy Alta		COSTEO S/.	53,219.00	73,219.00	126,219.00	81,219.00	75,219.00	75,219.00	55,319.00	53,219.00	73,219.00	81,219.00	53,219.00	95,319.00	855,474.00
					2023	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/.	53,219.00	73,219.00	126,219.00	81,219.00	75,219.00	75,219.00	55,319.00	53,219.00	73,219.00	81,219.00	53,219.00	95,319.00	855,474.00

CENTRO DE COSTO: 0810.01 - DIRECCIÓN DE EDUCACIÓN INTERCULTURAL BILINGÜE

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO:0000810004HO	01 GESTIÓN DEL CURRÍC.&O EIB	150130 - SAN BORJA	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	500.00	500.00
						COSTEO S/	246,959.12	127,055.32	318,993.72	318,993.72	340,228.37	318,993.72	190,155.32	127,055.32	127,055.32	127,055.32	127,055.32	232,453.56	2,462,556.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00
						COSTEO S/	263,825.15	263,825.15	263,825.15	263,825.15	263,825.15	263,825.15	263,825.15	263,825.15	261,804.15	263,825.15	263,825.15	288,825.15	3,165,902.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
						COSTEO S/	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.33	280,437.37	3,365,248.00

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO:0000810004F1	05 DESARROLLO DE LOS CONOCIMIENTOS PARA LA IMPLEMENTACIÓN DE LA EIB	150130 - SAN BORJA	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	1.00	1.00
						COSTEO S/	172,440.85	28,453.60	248,382.35	220,896.60	220,896.60	220,896.60	29,453.60	28,453.60	28,453.60	28,453.60	28,453.60	29,853.60	1,303,853.00
					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/	172,440.85	28,453.60	248,382.35	220,896.60	220,896.60	220,896.60	29,453.60	28,453.60	28,453.60	28,453.60	28,453.60	29,853.60	1,303,853.00
					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/	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.17	108,463.13	1,301,558.00

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO:0000810004R7	02 ACOMPAÑAMIENTO PEDAGÓGICO EN DISTANCIA Y PRESENCIAL A INSTITUCIONES EDUCATIVAS DE EDUCACIÓN INTERCULTURAL BILINGÜE	150130 - SAN BORJA	DOCENTE	Muy Alta	2021	FISICO	0.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
						COSTEO S/	376,482.30	449,594.80	520,703.30	160,744.80	449,594.80	448,594.80	166,744.80	160,444.80	160,444.80	160,444.80	160,444.80	166,745.10	3,377,188.00
					2022	FISICO	0.00	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/	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.33	332,547.37	3,990,208.00
					2023	FISICO	0.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00
						COSTEO S/	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	367,184.00	4,406,208.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA I.E. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO:0000810004H4	03 GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN INTERCULTURAL BILINGÜE CONFORME AL CURRÍC.R.O	150130 - SAN BORJA	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	12,969.00	12,969.00
						COSTEO S/	383,898.65	448,984.05	289,442.85	448,984.05	448,984.05	448,984.05	248,492.45	209,442.45	209,442.45	209,442.45	209,442.45	216,442.05	3,689,047.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,596.00	15,596.00
						COSTEO S/	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.42	321,376.38	3,856,517.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,596.00	15,596.00
						COSTEO S/	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.42	334,501.38	4,014,017.00
AO:0000810004R5	04 GESTIÓN DE MATERIALES EDUCATIVOS EIB DE REVITALIZACIÓN LINGÜÍSTICA	150130 - SAN BORJA	ESTUDIANTES	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	275,690.00	281,163.00
						COSTEO S/	0.00	40,984.00	40,984.00	40,984.00	40,984.00	0.00	40,984.00	0.00	0.00	0.00	0.00	0.00	204,920.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,163.00	281,163.00
						COSTEO S/	0.00	40,984.00	40,984.00	40,984.00	40,984.00	0.00	40,984.00	0.00	0.00	0.00	0.00	0.00	204,920.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,786.00	286,786.00
						COSTEO S/	0.00	40,984.00	40,984.00	40,984.00	40,984.00	0.00	40,984.00	0.00	0.00	0.00	0.00	0.00	204,920.00

CENTRO DE COSTO: 0814 - DIRECCION DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810003	EVALUACION Y AJUSTE DE LOS MODELOS DE SERVICIOS EDUCATIVOS DE SECUNDARIA EN AMBITO RURAL	150130 - SAN BORJA	EST_SOLO	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	10,000.00	10,000.00	30,040.00	40,000.00	40,000.00	100,000.00	60,000.00	0.00	0.00	0.00	0.00	334,040.00
					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	10,000.00	10,000.00	30,040.00	40,000.00	40,000.00	100,000.00	60,000.00	0.00	0.00	0.00	0.00	334,040.00
					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	10,000.00	10,000.00	30,040.00	40,000.00	40,000.00	100,000.00	60,000.00	0.00	0.00	0.00	0.00	334,040.00
AOI0000810003016	IMPLEMENTACIÓN DE LOS MODELOS DE SERVICIOS EDUCATIVOS DE SECUNDARIA EN ÁMBITO RURAL	150130 - SAN BORJA	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/	79,748.00	374,478.00	381,548.00	384,548.00	150,848.00	150,848.00	153,848.00	150,848.00	150,848.00	150,848.00	150,848.00	184,943.00	2,438,351.00
					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/	79,748.00	374,478.00	381,548.00	384,548.00	150,848.00	150,848.00	153,848.00	150,848.00	150,848.00	150,848.00	150,848.00	184,943.00	2,438,351.00
					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/	79,748.00	374,478.00	381,548.00	384,548.00	150,848.00	150,848.00	153,848.00	150,848.00	150,848.00	150,848.00	150,848.00	184,943.00	2,438,351.00
AOI0000810010342	DIRECCIÓN Y GESTIÓN ESTRATEGICA DE LOS SERVICIOS EDUCATIVOS EN EL AMBITO RURAL	150130 - SAN BORJA	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	12.00	
						COSTEO S/	136,801.00	160,041.00	144,441.00	142,841.00	134,801.00	136,801.00	155,201.00	136,801.00	136,801.00	151,301.00	136,801.00	72,774.00	1,667,459.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	136,801.00	160,041.00	144,441.00	142,841.00	136,801.00	136,801.00	155,201.00	136,801.00	136,801.00	151,301.00	136,801.00	72,774.00	1,667,459.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	136,801.00	160,041.00	144,441.00	142,841.00	136,801.00	136,801.00	155,201.00	136,801.00	136,801.00	151,301.00	136,801.00	72,774.00	1,667,459.00
AOI0000810003384	IMPLEMENTACIÓN DEL CURRICULO NACIONAL EN AULA MULTIGRADO Y MSE	150130 - SAN BORJA	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/	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	142,062.00	136,662.00	136,662.00	136,662.00	136,662.00	10,347.00	1,519,024.00
					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/	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	142,062.00	136,662.00	136,662.00	136,662.00	136,662.00	10,347.00	1,519,024.00
					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/	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	136,662.00	142,062.00	136,662.00	136,662.00	136,662.00	136,662.00	10,347.00	1,519,024.00

....

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.02 - ESTRATEGIAS EFECTIVAS DE ACOMPAÑAMIENTO SOCIO AFECTIVO PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810010332	GESTIÓN PARA LA MEJORA DE LAS CONDICIONES DE BIENESTAR DE ESTUDIANTES DEL AMBITO RURAL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,950.00	18,350.00	18,350.00	18,350.00	18,350.00	950.00	201,900.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,950.00	18,350.00	18,350.00	18,350.00	18,350.00	950.00	201,900.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,950.00	18,350.00	18,350.00	18,350.00	18,350.00	950.00	201,900.00

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SIETE DIFERENTES ROLES Y FUNCIONES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810010460	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS DE PRIMARIA MULTIGRADO ACMDI INCIDE EN AMBITO RURAL	150130 - SAN BORJA	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	7,451.00	7,451.00
						COSTEO S/	26,871.00	318,871.00	644,563.00	642,371.00	633,871.00	133,871.00	135,371.00	133,871.00	133,871.00	133,871.00	133,871.00	190,364.00	2,534,641.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,451.00	7,451.00
						COSTEO S/	26,871.00	318,871.00	644,563.00	642,371.00	633,871.00	133,871.00	135,371.00	133,871.00	133,871.00	133,871.00	133,871.00	190,364.00	2,534,641.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,451.00	7,451.00
						COSTEO S/	26,871.00	318,871.00	644,563.00	642,371.00	633,871.00	133,871.00	135,371.00	133,871.00	133,871.00	133,871.00	133,871.00	190,364.00	2,534,641.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PLANIFICACIÓN Y PRESUPUESTO

OE.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES
AEI.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810046	GESTIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE LAS IIEE DE PRIMARIA MULTIGRADO Y DE LOS MODELOS DE SERVICIOS EDUCATIVOS EN EL ÁMBITO RURAL	150130 - SAN BORJA	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	21,123.00	21,123.00
						COSTEO S/	12,349.00	30,849.00	50,849.00	50,849.00	50,849.00	45,849.00	12,600.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	322,734.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,123.00	21,123.00
						COSTEO S/	12,349.00	30,849.00	50,849.00	50,849.00	50,849.00	45,849.00	12,600.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	322,234.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,123.00	21,123.00
						COSTEO S/	12,349.00	30,849.00	50,849.00	50,849.00	50,849.00	45,849.00	12,600.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	322,234.00

CENTRO DE COSTO: 09.01 - DIRECCIÓN GENERAL DE SERVICIOS EDUCATIVOS ESPECIALIZADOS

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810510	DESARROLLO DE LOS SERVICIOS EDUCATIVOS ESPECIALIZADOS PARA NIÑAS, NIÑOS Y ADOLESCENTES CON NECESIDADES EDUCATIVAS ESPECIALES	150130 - SAN BORJA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
						COSTEO S/	241,325.80	260,543.20	141,626.20	149,102.20	147,451.20	141,451.20	136,909.20	132,409.20	124,049.20	124,049.20	124,049.20	129,549.20	1,805,517.00
					2022	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
						COSTEO S/	241,325.80	260,543.20	141,626.20	149,102.20	147,451.20	141,451.20	136,909.20	132,409.20	124,049.20	124,049.20	124,049.20	129,549.20	1,805,517.00
					2023	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
						COSTEO S/	241,325.80	260,543.20	141,626.20	149,102.20	147,451.20	141,451.20	136,909.20	132,409.20	124,049.20	124,049.20	124,049.20	129,549.20	1,805,517.00
AOI0000810054	GESTIÓN PARA LA IMPLEMENTACIÓN DE... SERVICIO EDUCATIVO HOSPITALARIO	150130 - SAN BORJA	INSTANCIA INTERMEDIA	Muy Alta	2021	FISICO	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	849.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,849.00
					2022	FISICO	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	849.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,849.00
					2023	FISICO	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	849.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,849.00

CENTRO DE COSTO: 09.02 - DIRECCIÓN DE EDUCACIÓN BÁSICA ESPECIAL

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.01 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA PARA LA REDUCCIÓN DE BRECHAS EN LOS APRENDIZAJES DE LOS ESTUDIANTES

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810287	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	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	192.00	192.00
						COSTEO S/	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	192.00
						COSTEO S/	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	192.00
						COSTEO S/	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
AOI0000810028	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE RECURSOS	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO S/	0.00	0.00	800.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
					2022	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO S/	0.00	0.00	800.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
					2023	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO S/	0.00	0.00	800.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
AOI0000810515	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	108.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	189.00
						COSTEO S/	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00

	LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA				2022	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2023	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00

AEI.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0009100137	DISEÑO Y VALIDACIÓN DE NUEVOS MODELOS DE INTERVENCIÓN	150123 - SAN BORJA	INSTITUCIÓN 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	35.00	35.00
						COSTEO S/	49,500.00	61,000.00	68,200.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,700.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
						COSTEO S/	49,500.00	61,000.00	68,200.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,700.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
						COSTEO S/	49,500.00	61,000.00	68,200.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,700.00
AOI0009100251	PROGRAMAS DE FORMACIÓN PARA LOS ESPECIALISTAS Y DIRECTIVOS DE LAS INSTANCIAS DE GESTIÓN EDUCATIVA DESCENTRALIZADA	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	350.00	
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	700.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	700.00
						COSTEO S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI0009100272	GESTIÓN DEL PROGRAMA	150130 - SAN BORJA	ACCIÓN	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	194,781.00	208,781.00	205,781.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	1,970,996.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	194,781.00	208,781.00	205,781.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	1,970,996.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	194,781.00	208,781.00	205,781.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	152,081.00	1,970,996.00

OEI.03 - FORTALECER EL DESARROLLO SOCIOAFECTIVO DE LOS ESTUDIANTES A TRAVÉS DE ESCUELAS SEGURAS Y SALUDABLES

AEI.03.02 - ESTRATEGIAS EFECTIVAS DE ACOMPAÑAMIENTO SOCIO AFECTIVO PARA LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0009100247	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACIÓN EN EL PROCESO EDUCATIVO	150130 - SAN BORJA	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	2.00	0.00	2.00
						COSTEO S/	12,000.00	20,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO S/	12,000.00	20,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO S/	12,000.00	20,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
AOI0009100248	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	150130 - SAN BORJA	FAMILIA	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/	9,000.00	16,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,000.00
					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/	9,000.00	16,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,000.00
					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/	9,000.00	16,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,000.00
AOI0009100244	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	150130 - SAN BORJA	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	2.00	0.00	2.00
						COSTEO S/	9,000.00	12,000.00	8,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	53,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO S/	9,000.00	12,000.00	8,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	53,000.00

MINISTERIO DE EDUCACIÓN
VIRACION

318-2020-MINEDU

					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	2.00
						COSTEO S/	8,000.00	12,000.00	8,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	52,000.00

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0500081003252	PROGRAMAS DE FORMACIÓN PARA LOS PROFESIONALES DE LOS SERVICIOS INSTITUCIONES EDUCATIVAS INCLUSIVAS	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO S/	0.00	0.00	16,000.00	8,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2022	FISICO	0.00	0.00	0.00	1,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO S/	0.00	0.00	16,000.00	8,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2023	FISICO	0.00	0.00	0.00	1,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						COSTEO S/	0.00	0.00	16,000.00	8,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
AOI0500081003235	PROGRAMAS DE FORMACIÓN PARA LOS PROFESIONALES DE LOS SERVICIOS DE EDUCACIÓN BÁSICA ESPECIAL	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.01	0.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						COSTEO S/	8,000.00	14,000.00	28,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00
					2022	FISICO	0.00	0.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						COSTEO S/	8,000.00	14,000.00	28,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00
					2023	FISICO	0.00	0.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						COSTEO S/	8,000.00	14,000.00	28,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.05 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0500081002245	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	150130 - SAN BORJA	ESTUDIANTES	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	862.00	862.00
						COSTEO S/	0.00	82,345.00	109,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,245.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	862.00	862.00
						COSTEO S/	0.00	82,345.00	109,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,245.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	862.00	862.00
						COSTEO S/	0.00	82,345.00	109,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,245.00
AOI0300061002248	CAPACITACIÓN PARA EL ADECUADO USO DE MATERIALES, MOBILIARIO Y EQUIPOS EDUCATIVOS	150130 - SAN BORJA	INSTITUCIÓN EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00

CENTRO DE COSTO: 09.03 - DIRECCIÓN DE EDUCACIÓN BÁSICA PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.03 - SERVICIO EDUCATIVO EFICAZ PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO EN LA EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300081003428	GESTIÓN DEL SERVICIO EDUCATIVO EN EL CENAR AMAZONAS	010101 - CHACHAPOYAS	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
						COSTEO S/	338,446.00	339,957.00	496,366.00	689,827.00	902,864.00	901,355.00	931,858.00	901,355.00	779,069.00	496,859.00	512,461.00	278,793.00	7,963,377.00
					2022	FISICO	0.00	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
						COSTEO S/	338,446.00	339,957.00	496,366.00	689,827.00	902,864.00	901,355.00	931,858.00	901,355.00	779,069.00	496,859.00	512,461.00	278,793.00	7,963,377.00
					2023	FISICO	0.00	0.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
						COSTEO S/	338,446.00	339,957.00	496,366.00	689,827.00	902,864.00	901,355.00	931,858.00	901,355.00	779,069.00	496,859.00	512,461.00	278,793.00	7,963,377.00
AOI0300081003431	GESTIÓN DEL SERVICIO EDUCATIVO EN EL	021702 - CAFAC	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00

	COAR ANCASH					COSTEO S/	281,344.00	282,855.00	442,226.00	454,325.00	471,274.00	469,715.00	466,998.00	469,715.00	743,429.00	460,715.00	476,322.00	275,100.00	5,545,968.00
							FISICO	0.00	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00
					2022		COSTEO S/	281,344.00	282,855.00	442,226.00	454,325.00	471,274.00	469,715.00	466,998.00	469,715.00	743,429.00	460,715.00	476,322.00	275,100.00	5,545,968.00
							FISICO	0.00	0.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00
					2023		COSTEO S/	281,344.00	282,855.00	442,226.00	454,325.00	471,274.00	469,715.00	466,998.00	469,715.00	743,429.00	460,715.00	476,322.00	275,100.00	5,545,968.00
							FISICO	0.00	0.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00
					2021		COSTEO S/	318,312.00	319,923.00	495,638.00	490,380.00	507,136.00	505,637.00	502,709.00	505,637.00	800,227.00	496,137.00	512,941.00	296,161.00	5,964,861.00
AO1000081000435	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR APURIMAC	030401 - CHALHUANCA	ALUMNO	Muy Alta			FISICO	0.00	0.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00
					2022		COSTEO S/	318,312.00	319,923.00	495,638.00	490,380.00	507,136.00	505,637.00	502,709.00	505,637.00	800,227.00	496,137.00	512,941.00	296,161.00	5,964,861.00
							FISICO	0.00	0.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00
					2023		COSTEO S/	318,312.00	319,923.00	495,638.00	490,380.00	507,136.00	505,637.00	502,709.00	505,637.00	800,227.00	496,137.00	512,941.00	296,161.00	5,964,861.00
							FISICO	0.00	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00
					2021		COSTEO S/	332,273.00	333,784.00	517,021.00	729,509.00	546,019.00	544,519.00	564,741.00	544,519.00	818,224.00	535,316.00	536,109.00	334,295.00	6,379,447.00
							FISICO	0.00	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00
AO1000081000434	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR AREQUIPA	040101 - AREQUIPA	ALUMNO	Muy Alta	2022		COSTEO S/	332,273.00	333,784.00	517,021.00	729,509.00	546,019.00	544,519.00	564,741.00	544,519.00	818,224.00	535,316.00	536,109.00	334,295.00	6,379,447.00
							FISICO	0.00	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00
					2023		COSTEO S/	332,273.00	333,784.00	517,021.00	729,509.00	546,019.00	544,519.00	564,741.00	544,519.00	818,224.00	535,316.00	536,109.00	334,295.00	6,379,447.00
							FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
					2021		COSTEO S/	345,721.00	347,287.00	538,206.00	706,484.00	523,704.00	522,155.00	542,728.00	522,155.00	785,909.00	517,695.00	533,302.00	309,500.00	6,198,249.00
							FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
AO1000081000438	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR HUANCAVELICA	090401 - HUANCAVELICA	ALUMNO	Muy Alta	2022		COSTEO S/	345,721.00	347,287.00	538,206.00	706,484.00	523,704.00	522,155.00	542,728.00	522,155.00	785,909.00	517,695.00	533,302.00	309,500.00	6,198,249.00
							FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
					2023		COSTEO S/	345,721.00	347,287.00	538,206.00	706,484.00	523,704.00	522,155.00	542,728.00	522,155.00	785,909.00	517,695.00	533,302.00	309,500.00	6,198,249.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
					2021		COSTEO S/	329,099.00	330,619.00	512,192.00	704,646.00	521,600.00	520,091.00	540,124.00	520,091.00	783,805.00	516,394.00	526,193.00	307,290.00	6,144,645.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
AO1000081000441	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR ICA	110101 - INICA	ALUMNO	Muy Alta	2022		COSTEO S/	329,099.00	330,619.00	512,192.00	704,646.00	521,600.00	520,091.00	540,124.00	520,091.00	783,805.00	516,394.00	526,193.00	307,290.00	6,144,645.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
					2023		COSTEO S/	329,099.00	330,619.00	512,192.00	704,646.00	521,600.00	520,091.00	540,124.00	520,091.00	783,805.00	516,394.00	526,193.00	307,290.00	6,144,645.00
							FISICO	0.00	0.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
					2021		COSTEO S/	333,111.00	334,672.00	498,864.00	686,344.00	503,392.00	501,843.00	521,776.00	501,843.00	775,537.00	497,343.00	512,951.00	295,727.00	5,972,703.00
							FISICO	0.00	0.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
AO1000081000442	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR JUNÍN	120703 - CHONGOS BAJO	ALUMNO	Muy Alta	2022		COSTEO S/	333,111.00	334,672.00	498,864.00	686,344.00	503,392.00	501,843.00	521,776.00	501,843.00	775,537.00	497,343.00	512,951.00	295,727.00	5,972,703.00
							FISICO	0.00	0.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00
					2023		COSTEO S/	333,111.00	334,672.00	498,864.00	686,344.00	503,392.00	501,843.00	521,776.00	501,843.00	775,537.00	497,343.00	512,951.00	295,727.00	5,972,703.00
							FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
					2021		COSTEO S/	329,679.00	331,196.00	325,398.00	777,432.00	514,306.00	511,797.00	532,430.00	532,797.00	783,738.00	523,797.00	539,405.00	304,797.00	6,256,976.00
							FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
AO1000081000443	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR LA LIBERTAD	130201 - TRUJILLO	ALUMNO	Muy Alta	2022		COSTEO S/	329,679.00	331,196.00	325,398.00	777,432.00	514,306.00	511,797.00	532,430.00	532,797.00	783,738.00	523,797.00	539,405.00	304,797.00	6,256,976.00
							FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
					2023		COSTEO S/	329,679.00	331,196.00	325,398.00	777,432.00	514,306.00	511,797.00	532,430.00	532,797.00	783,738.00	523,797.00	539,405.00	304,797.00	6,256,976.00
							FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
AO1000081000444	GESTIÓN DEL SERVICIO EDUCATIVO EN EL	140101 - CHICLAYO	ALUMNO	Muy Alta	2021		COSTEO S/	327,669.00	329,180.00	511,403.00	703,433.00	520,427.00	518,902.00	538,894.00	518,902.00	781,611.00	514,397.00	529,972.00	295,872.00	6,062,359.00

318-2020-MINEDU

	COAR LAMBAYEQUE					COSTEO S/												
						FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					2022	COSTEO S/	322,669.00	324,183.00	513,473.00	509,403.00	520,471.00	513,962.00	558,895.00	518,963.00	759,903.00	589,962.00	525,577.00	295,872.00	6,082,389.00
						FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					2023	COSTEO S/	322,669.00	324,183.00	513,473.00	509,403.00	520,471.00	513,962.00	558,895.00	518,963.00	759,903.00	589,962.00	525,577.00	295,872.00	6,082,389.00
						FISICO	0.00	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00
					2021	COSTEO S/	286,013.00	287,324.00	469,372.00	461,209.00	477,671.00	476,362.00	513,595.00	476,362.00	699,303.00	467,862.00	483,480.00	240,632.00	5,599,385.00
						FISICO	0.00	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00
AO1000001100445	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR LIMA PROVINCIAS	150830 - SANTA MARIA	ALUMNO	Muy Alta	2022	COSTEO S/	286,013.00	287,324.00	469,372.00	461,209.00	477,671.00	476,362.00	513,595.00	476,362.00	699,303.00	467,862.00	483,480.00	240,632.00	5,599,385.00
						FISICO	0.00	0.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00
					2023	COSTEO S/	286,013.00	287,324.00	469,372.00	461,209.00	477,671.00	476,362.00	513,595.00	476,362.00	699,303.00	467,862.00	483,480.00	240,632.00	5,599,385.00
						FISICO	0.00	0.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
					2021	COSTEO S/	349,644.00	351,134.50	543,642.30	746,213.30	563,142.30	561,631.80	630,964.80	561,631.80	794,572.80	542,131.80	557,747.90	338,820.80	6,506,196.00
						FISICO	0.00	0.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
AO1000001100446	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR LORETO	160501 - IQUITOS	ALUMNO	Muy Alta	2022	COSTEO S/	349,644.00	351,134.50	543,642.30	746,213.30	563,142.30	561,631.80	630,964.80	561,631.80	794,572.80	542,131.80	557,747.90	338,820.80	6,506,196.00
						FISICO	0.00	0.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
					2023	COSTEO S/	349,644.00	351,134.50	543,642.30	746,213.30	563,142.30	561,631.80	630,964.80	561,631.80	794,572.80	542,131.80	557,747.90	338,820.80	6,506,196.00
						FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
					2021	COSTEO S/	340,344.50	341,855.00	526,595.50	739,150.50	556,041.50	534,581.00	573,314.00	534,581.00	794,330.00	525,081.00	540,705.50	308,543.00	6,267,168.50
						FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
AO1000001100448	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR MADRE DE DIOS	170101 - TAMBOPATA	ALUMNO	Muy Alta	2022	COSTEO S/	340,344.50	341,855.00	526,595.50	739,150.50	556,041.50	534,581.00	573,314.00	534,581.00	794,330.00	525,081.00	540,705.50	308,543.00	6,267,168.50
						FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
					2023	COSTEO S/	340,344.50	341,855.00	526,595.50	739,150.50	556,041.50	534,581.00	573,314.00	534,581.00	794,330.00	525,081.00	540,705.50	308,543.00	6,267,168.50
						FISICO	0.00	0.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
					2021	COSTEO S/	357,082.00	358,592.50	538,203.10	725,802.10	542,780.10	541,192.60	581,125.60	541,192.60	774,136.60	536,692.60	552,316.60	300,958.60	6,349,896.00
						FISICO	0.00	0.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00
AO1000001100449	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR MOQUEGUA	180101 - MOQUEGUA	ALUMNO	Muy Alta	2022	COSTEO S/	357,082.00	358,592.50	538,203.10	725,802.10	542,780.10	541,192.60	581,125.60	541,192.60	774,136.60	536,692.60	552,316.60	300,958.60	6,349,896.00
						FISICO	0.00	0.00	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/	357,082.00	358,592.50	538,203.10	725,802.10	542,780.10	541,192.60	581,125.60	541,192.60	774,136.60	536,692.60	552,316.60	300,958.60	6,349,896.00
						FISICO	0.00	0.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00
					2021	COSTEO S/	368,246.00	369,756.50	540,235.20	730,516.20	547,235.20	545,724.70	585,657.70	545,724.70	778,668.70	541,224.70	556,848.70	303,389.70	6,403,228.00
						FISICO	0.00	0.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00
AO1000001100450	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR PASCO	190102 - CHONTABAMBA	ALUMNO	Muy Alta	2022	COSTEO S/	368,246.00	369,756.50	540,235.20	730,516.20	547,235.20	545,724.70	585,657.70	545,724.70	778,668.70	541,224.70	556,848.70	303,389.70	6,403,228.00
						FISICO	0.00	0.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00
					2023	COSTEO S/	368,246.00	369,756.50	540,235.20	730,516.20	547,235.20	545,724.70	585,657.70	545,724.70	778,668.70	541,224.70	556,848.70	303,389.70	6,403,228.00
						FISICO	0.00	0.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00
					2021	COSTEO S/	380,903.00	382,413.50	558,186.00	799,265.00	612,400.00	610,877.50	649,810.50	610,877.50	843,616.50	596,677.50	612,301.50	361,038.50	7,073,859.00
						FISICO	0.00	0.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00
AO1000001100451	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR PIURA	200101 - PIURA	ALUMNO	Muy Alta	2022	COSTEO S/	380,903.00	382,413.50	558,186.00	799,265.00	612,400.00	610,877.50	649,810.50	610,877.50	843,616.50	596,677.50	612,301.50	361,038.50	7,073,859.00
						FISICO	0.00	0.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00
					2023	COSTEO S/	380,903.00	382,413.50	558,186.00	799,265.00	612,400.00	610,877.50	649,810.50	610,877.50	843,616.50	596,677.50	612,301.50	361,038.50	7,073,859.00
						FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
AO1000001100452	GESTIÓN DEL SERVICIO EDUCATIVO EN EL	210101 - PUNO	ALUMNO	Muy Alta	2021	FISICO	336,292.00	337,802.50	514,038.30	753,561.90	556,531.90	533,021.00	573,754.00	537,021.00	794,770.00	532,521.00	548,145.00	315,962.00	6,311,643.00

	COAR PIURA					COSTEO S/												
							FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	2,860.00
					2022		COSTEO S/	336,292.00	337,802.50	534,034.50	721,561.50	638,531.50	531,021.00	575,754.00	537,021.00	796,770.00	532,917.00	549,145.00	315,962.00	6,311,442.00
							FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	2,860.00
					2023		COSTEO S/	336,292.00	337,802.50	534,034.50	721,561.50	638,531.50	531,021.00	575,754.00	537,021.00	796,770.00	532,917.00	549,145.00	315,962.00	6,311,442.00
							FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	2,840.00
					2021		COSTEO S/	373,059.00	374,564.50	549,768.50	723,274.50	594,284.50	545,779.00	632,714.00	591,279.00	815,749.00	548,278.00	603,402.00	350,914.00	6,596,062.50
							FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	2,840.00
AOI0000810455	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR SAN MARTÍN	230101 - MOYOBAMBA	ALUMNO	Muy Alta	2022		COSTEO S/	373,059.00	374,564.50	549,768.50	723,274.50	594,284.50	545,779.00	632,714.00	591,279.00	815,749.00	548,278.00	603,402.00	350,914.00	6,596,062.50
							FISICO	0.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	2,840.00
					2023		COSTEO S/	373,059.00	374,564.50	549,768.50	723,274.50	594,284.50	545,779.00	632,714.00	591,279.00	815,749.00	548,278.00	603,402.00	350,914.00	6,596,062.50
							FISICO	0.00	0.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	2,930.00
					2021		COSTEO S/	385,789.00	387,349.50	567,799.50	747,432.50	613,993.50	566,249.00	653,703.00	566,249.00	799,699.00	567,749.00	573,373.00	328,090.00	6,698,607.00
							FISICO	0.00	0.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	2,930.00
AOI0000810454	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR TACNA	230101 - TACNA	ALUMNO	Muy Alta	2022		COSTEO S/	385,789.00	387,349.50	567,799.50	747,432.50	613,993.50	566,249.00	653,703.00	566,249.00	799,699.00	567,749.00	573,373.00	328,090.00	6,698,607.00
							FISICO	0.00	0.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	2,930.00
					2023		COSTEO S/	385,789.00	387,349.50	567,799.50	747,432.50	613,993.50	566,249.00	653,703.00	566,249.00	799,699.00	567,749.00	573,373.00	328,090.00	6,698,607.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	2,820.00
					2021		COSTEO S/	294,524.00	295,638.50	440,461.50	660,005.50	464,961.50	483,454.00	520,364.00	483,454.00	718,392.00	479,954.00	494,575.00	281,604.00	5,676,003.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	2,820.00
AOI0000810455	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR TUMBES	240401 - TUMBES	ALUMNO	Muy Alta	2022		COSTEO S/	294,524.00	295,638.50	440,461.50	660,005.50	464,961.50	483,454.00	520,364.00	483,454.00	718,392.00	479,954.00	494,575.00	281,604.00	5,676,003.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	2,820.00
					2023		COSTEO S/	294,524.00	295,638.50	440,461.50	660,005.50	464,961.50	483,454.00	520,364.00	483,454.00	718,392.00	479,954.00	494,575.00	281,604.00	5,676,003.00
							FISICO	0.00	0.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	2,870.00
					2021		COSTEO S/	375,265.50	376,775.50	574,448.50	764,962.50	587,448.50	579,908.00	620,471.00	579,938.00	842,879.00	572,938.00	588,594.00	313,479.00	6,747,037.00
							FISICO	0.00	0.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	2,870.00
AOI0000810456	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR ICA-AYACUCHO	250101 - CALETERIA	ALUMNO	Muy Alta	2022		COSTEO S/	375,265.50	376,775.50	574,448.50	764,962.50	587,448.50	579,908.00	620,471.00	579,938.00	842,879.00	572,938.00	588,594.00	313,479.00	6,747,037.00
							FISICO	0.00	0.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	2,870.00
					2023		COSTEO S/	375,265.50	376,775.50	574,448.50	764,962.50	587,448.50	579,908.00	620,471.00	579,938.00	842,879.00	572,938.00	588,594.00	313,479.00	6,747,037.00
							FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	2,860.00
					2021		COSTEO S/	324,853.00	326,364.00	549,068.00	693,178.00	510,644.00	508,557.00	546,790.00	508,557.00	742,771.00	508,557.00	524,164.00	292,324.00	6,037,901.00
							FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	2,860.00
AOI0000810470	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR AYACUCHO	050101 - AYACUCHO	ALUMNO	Muy Alta	2022		COSTEO S/	324,853.00	326,364.00	549,068.00	693,178.00	510,644.00	508,557.00	546,790.00	508,557.00	742,771.00	508,557.00	524,164.00	292,324.00	6,037,901.00
							FISICO	0.00	0.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	2,860.00
					2023		COSTEO S/	324,853.00	326,364.00	549,068.00	693,178.00	510,644.00	508,557.00	546,790.00	508,557.00	742,771.00	508,557.00	524,164.00	292,324.00	6,037,901.00
							FISICO	0.00	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	2,760.00
					2021		COSTEO S/	324,792.00	326,301.00	507,630.00	699,321.00	512,128.00	510,619.00	550,232.00	510,619.00	754,313.00	506,119.00	521,726.00	298,027.00	6,047,969.00
							FISICO	0.00	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	2,760.00
AOI0000810472	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR CAJAMARCA	060106 - JESUS	ALUMNO	Muy Alta	2022		COSTEO S/	324,792.00	326,301.00	507,630.00	699,321.00	512,128.00	510,619.00	550,232.00	510,619.00	754,313.00	506,119.00	521,726.00	298,027.00	6,047,969.00
							FISICO	0.00	0.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	2,760.00
					2023		COSTEO S/	324,792.00	326,301.00	507,630.00	699,321.00	512,128.00	510,619.00	550,232.00	510,619.00	754,313.00	506,119.00	521,726.00	298,027.00	6,047,969.00
							FISICO	0.00	0.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	2,820.00
AOI0000810480	GESTIÓN DEL SERVICIO EDUCATIVO EN EL	080108 - PUCYURA	ALUMNO	Muy Alta	2021		COSTEO S/	306,207.00	307,734.00	537,765.00	709,794.00	526,938.00	522,774.00	563,562.00	522,774.00	796,344.00	520,274.00	535,933.00	299,477.00	6,202,694.00

VISADO MINISTERIO DE EDUCACIÓN OFICINA DE PRESUPUESTO

	COAR CUSCO					COSTEO S/													
						FISICO	0.00	0.00	281.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00	282.00
					2022	COSTEO S/	344,297.00	345,716.00	521,240.00	707,284.00	954,236.00	822,729.00	563,962.00	922,729.00	796,443.00	920,229.00	595,033.00	297,977.00	6,991,899.00
						FISICO	0.00	0.00	282.00	282.00	282.00	282.00	283.00	282.00	282.00	282.00	282.00	282.00	282.00
					2023	COSTEO S/	344,297.00	345,716.00	521,240.00	707,284.00	954,236.00	822,729.00	563,962.00	922,729.00	796,443.00	920,229.00	595,033.00	297,977.00	6,991,899.00
						FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
					2021	COSTEO S/	317,433.00	318,143.00	506,314.00	693,938.00	940,812.00	809,303.00	547,734.00	909,303.00	783,047.00	904,802.00	580,412.00	289,238.00	6,801,451.00
						FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
AOI00083100481	GESTIÓN DEL SERVICIO EDUCATIVO EN EL COAR HUANUCO	150101 - HUANUCO	ALUMNO	Muy Alta	2022	COSTEO S/	317,433.00	318,143.00	506,314.00	693,938.00	940,812.00	809,303.00	547,734.00	909,303.00	783,047.00	904,802.00	580,412.00	289,238.00	6,801,451.00
						FISICO	0.00	0.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
					2023	COSTEO S/	317,433.00	318,143.00	506,314.00	693,938.00	940,812.00	809,303.00	547,734.00	909,303.00	783,047.00	904,802.00	580,412.00	289,238.00	6,801,451.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						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
					2021	COSTEO S/	546,774.00	548,774.00	550,214.00	572,214.00	672,214.00	572,214.00	634,516.00	672,214.00	475,539.00	514,514.00	553,489.00	171,917.00	6,484,243.00
						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
AOI00008100488	DIRIGIR ACCIONES PARA LA IMPLEMENTACIÓN DEL MODELO DE SERVICIO EDUCATIVO COAR	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	546,774.00	548,774.00	550,214.00	572,214.00	672,214.00	572,214.00	634,516.00	672,214.00	475,539.00	514,514.00	553,489.00	171,917.00	6,484,243.00
						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/	546,774.00	548,774.00	550,214.00	572,214.00	672,214.00	572,214.00	634,516.00	672,214.00	475,539.00	514,514.00	553,489.00	171,917.00	6,484,243.00

CENTRO DE COSTO: 10 - DIRECCIÓN DE INNOVACIÓN TECNOLÓGICA EN EDUCACIÓN

OES.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AES.01.02 - FORMAS DE ATENCIÓN EDUCATIVA EFECTIVAS PARA LA REDUCCIÓN DE BRECHAS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	0.00	1,240.00	1,240.00	1,240.00	0.00	1,240.00	1,240.00	1,241.00	0.00	0.00	7,441.00
					2021	COSTEO S/	132,793.80	132,793.80	152,691.60	132,793.80	54,793.80	54,793.80	56,893.80	54,793.80	54,793.80	0.00	0.00	2,403.80	825,788.00
						FISICO	0.00	0.00	0.00	1,240.00	1,240.00	1,240.00	0.00	1,240.00	1,240.00	1,241.00	0.00	0.00	7,441.00
AOI00008100502	DESARROLLO DE ESCUELAS DIGITALES	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	132,897.80	132,897.80	147,095.60	132,897.80	138,797.80	138,797.80	134,897.80	138,797.80	132,897.80	132,897.80	134,740.00	1,623,734.00	
						FISICO	0.00	0.00	0.00	1,240.00	1,240.00	1,240.00	0.00	1,240.00	1,240.00	1,241.00	0.00	0.00	7,441.00
					2023	COSTEO S/	132,793.80	132,793.80	147,091.60	135,493.80	135,593.80	135,493.80	134,893.80	138,693.80	132,793.80	132,893.80	134,894.00	1,623,334.00	

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

								PROGRAMACION MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1,000,000.00	1,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00	18,000,000.00
					2021	COSTEO S/	331,427.80	331,427.80	335,094.80	308,427.80	308,427.80	308,427.80	151,527.80	308,427.80	308,427.80	0.00	0.00	5,100.40	3,338,718.00
						FISICO	2,000,000.00	2,000,000.00	2,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,200,000.00	20,000,000.00
AOI00083100506	GESTIÓN DEL SISTEMA DIGITAL PARA EL APRENDIZAJE PERUEDUCA	150101 - LIMA	VISITA	Muy Alta	2022	COSTEO S/	251,094.80	251,094.80	251,094.80	251,094.80	251,094.80	251,094.80	236,194.80	251,094.80	251,094.80	251,095.00	251,295.00	236,195.00	3,023,338.00
						FISICO	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	22,000,000.00
					2023	COSTEO S/	251,094.80	251,094.80	251,094.80	251,094.80	251,094.80	251,094.80	236,194.80	251,094.80	251,094.80	251,094.80	251,095.00	236,195.00	3,023,338.00
						FISICO	200.00	200.00	500.00	500.00	500.00	500.00	700.00	700.00	700.00	700.00	700.00	200.00	6,100.00
					2021	COSTEO S/	113,293.80	113,293.80	73,293.80	127,793.80	54,793.80	54,793.80	56,893.80	54,793.80	56,793.80	0.00	0.00	2,799.80	710,675.00
						FISICO	200.00	200.00	500.00	700.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	150.00	6,500.00
AOI00083100507	FORTALECIMIENTO DE CAPACIDADES PARA DOCENTES DE EDUCACIÓN BÁSICA EN MATERIA DE ALFABETIZACIÓN DIGITAL	150101 - LIMA	DOCENTE ESPECIALIZADO	Muy Alta	2022	COSTEO S/	123,293.80	123,293.80	123,293.80	125,093.80	124,993.80	125,093.80	125,393.80	125,293.80	125,293.80	123,293.80	123,294.00	125,794.00	1,540,266.00
						FISICO	200.00	200.00	500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	150.00	7,200.00
					2023	COSTEO S/													

						COSTEO S/	123,293.80	123,293.80	123,293.80	126,643.80	125,293.80	122,293.80	123,293.80	123,208.80	123,208.80	123,293.80	122,500.00	124,402.00	1,545,334.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.06 - ESTRATEGIAS EFECTIVAS PARA LA IMPLEMENTACIÓN DE POLÍTICAS Y TOMA DE DECISIONES CON LAS INSTANCIAS VINCULADAS AL SECTOR EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810058	GESTIÓN DE LA INNOVACIÓN TECNOLÓGICA	150101 - LIMA	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/	92,293.80	92,293.80	92,293.80	95,643.80	94,293.80	91,293.80	92,293.80	92,208.80	92,208.80	92,293.80	91,500.00	93,402.00	1,120,334.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,694.00	94,694.00	1,100,334.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,693.80	91,694.00	94,694.00	1,100,334.00

CENTRO DE COSTO: 11.01 - DIRECCIÓN GENERAL DE DESARROLLO DOCENTE

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.01 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA POLÍTICA INTEGRAL DE DESARROLLO PROFESIONAL DOCENTE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810084	CONDUCCIÓN Y ELABORACIÓN DE DOCUMENTOS VINCULADOS CON LA GESTIÓN DE LA POLÍTICA INTEGRAL DE DESARROLLO PROFESIONAL DOCENTE Y ESTÁNDARES DE LA PRACTICA DOCENTE	150130 - SAN BORJA	DOCUMENTO	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	0.00	3.00
						COSTEO S/	152,759.06	153,039.06	154,939.06	154,939.06	153,839.06	154,939.06	157,739.06	154,939.06	67,371.56	24,739.04	4,407.00	64.06	1,335,615.06
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	152,759.06	153,039.06	154,939.06	154,939.06	153,839.06	154,939.06	157,739.06	154,939.06	67,371.56	24,739.04	4,407.00	64.06	1,335,615.06
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	152,759.06	153,039.06	154,939.06	154,939.06	153,839.06	154,939.06	157,739.06	154,939.06	67,371.56	24,739.04	4,407.00	64.06	1,335,615.06

CENTRO DE COSTO: 11.02 - SUBDIRECCIÓN TÉCNICO NORMATIVA DE DOCENTES

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.01 - SISTEMA INTEGRADO DE INFORMACIÓN DOCENTE IMPLEMENTADO PARA USO DE DOCENTES, DIRECTORES Y ESPECIALISTAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810049	EJECUCIÓN DEL PROYECTO "SISTEMA INTEGRADO DE GESTIÓN DE SERVIDORES DOCENTES Y ADMINISTRATIVOS" - ETAPA III Y IV	150101 - LIMA	DOCUMENTO	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/	200,000.00	200,000.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00
					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/	0.00	0.00	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.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810045	IMPLEMENTACIÓN DEL MARCO NORMATIVO DE LA REFORMA MAGISTERIAL DE DOCENTES Y AUXILIARES DE EDUCACIÓN DE EB Y TP	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	5.00	3.00	4.00	4.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	4.00	36.00
						COSTEO S/	431,944.20	431,944.20	571,944.20	380,344.20	298,444.20	428,444.20	305,144.20	293,444.20	298,444.20	288,444.20	298,444.20	426,776.80	4,633,394.00
					2022	FISICO	5.00	3.00	4.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	1.00	4.00	30.00
						COSTEO S/	431,944.20	431,944.20	571,944.20	380,344.20	298,444.20	428,444.20	305,144.20	293,444.20	298,444.20	288,444.20	298,444.20	426,776.80	4,633,394.00
					2023	FISICO	5.00	3.00	4.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	1.00	4.00	30.00
						COSTEO S/	431,944.20	431,944.20	571,944.20	380,344.20	298,444.20	428,444.20	305,144.20	293,444.20	298,444.20	288,444.20	298,444.20	426,776.80	4,633,394.00

CENTRO DE COSTO: 11.03 - DIRECCIÓN DE EVALUACIÓN DOCENTE

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.05 - ESTRATEGIAS EFECTIVAS PARA LA ATRACCIÓN DE EGRESADOS DE EDUCACIÓN BÁSICA CON TALENTO, A LA CARRERA DOCENTE Y DOCENTES A LA CARRERA PÚBLICA MAGISTERIAL

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

AOI0000810049	EVALUACION PARA INGRESO A LA CPM - NOMBRAMIENTO	150101 - LIMA	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	8,100.00	8,100.00
						COSTEO S/	196,313.00	199,912.00	199,212.00	196,213.00	47,348,691.00	929,762.00	1,096,912.00	972,912.00	952,712.00	952,712.00	952,712.00	34,909.00	54,379,922.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,150.00	8,150.00
						COSTEO S/	199,367.25	223,987.25	219,850.25	197,223.25	57,714,500.25	1,242,512.25	1,338,712.25	991,712.25	956,212.25	956,212.25	956,212.25	158,462.25	62,761,847.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO S/	141,512.25	141,512.25	141,512.25	141,512.25	146,387.25	146,512.25	196,912.25	130,712.25	130,712.25	130,712.25	130,712.25	135,262.25	1,850,862.00

AEI.04.10 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA CARRERA PÚBLICA MAGISTERIAL MERITOCRÁTICA PARA DOCENTES NOMBRADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810050	EVALUACIÓN DEL DESEMPEÑO DOCENTE	150101 - LIMA	DOCENTE EVALUADO	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	14,100.00	14,100.00
						COSTEO S/	248,650.00	456,350.00	347,650.00	387,350.00	374,997.00	251,293.00	341,943.00	400,843.00	305,357.00	401,104.00	454,174.00	28,283.00	3,806,590.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,578.00	0.00	0.00	397.00	77,975.00
						COSTEO S/	254,650.35	805,641.35	900,641.35	504,750.35	372,434.50	296,543.35	958,243.35	696,543.35	1,629,363.35	1,791,612.35	1,730,900.35	429,975.00	9,210,797.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,492.00	0.00	0.00	890.00	34,382.00
						COSTEO S/	300,650.00	1,014,662.35	957,326.35	932,950.35	379,239.51	304,583.35	350,283.35	350,672.99	1,452,521.65	1,442,116.00	1,524,194.00	448,150.00	9,534,693.00
AOI0000810050	EVALUACIÓN DE ACCESO Y FORMACIÓN DE DIRECTORES	150101 - LIMA	DIRECTOR	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	100.00	30.00
						COSTEO S/	0.00	0.00	98,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,046.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00
						COSTEO S/	0.00	49,500.00	138,500.00	180,500.00	91,500.00	4,326,500.00	49,000.00	56,575.00	55,645.00	49,251.00	34,000.00	3,565.00	4,994,440.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00
						COSTEO S/	0.00	39,500.00	39,500.00	127,500.00	7,500.00	127,500.00	95,500.00	32,500.00	7,500.00	8,000.00	0.00	0.00	495,000.00
AO 0000810050	EVALUACIÓN PARA EL ASCENSO DE ESCALA MAGISTERIAL	150101 - LIMA	DOCENTE EVALUADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	130,000.00	138,000.00
						COSTEO S/	932,716.00	959,716.00	949,716.00	964,716.00	824,237.00	29,130,790.00	642,916.00	1,091,216.00	1,299,716.00	899,228.00	949,716.00	53,393.00	36,274,366.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	10.00	141,000.00
						COSTEO S/	932,716.35	962,716.35	949,716.35	964,716.35	845,286.73	29,134,716.35	730,116.35	1,299,216.35	1,299,716.35	899,228.00	949,716.35	359,916.12	42,818,338.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	145,500.00	0.00	0.00	146,000.00
						COSTEO S/	932,716.35	955,216.35	950,716.35	968,216.00	844,786.82	29,145,216.35	734,916.35	1,299,216.35	1,299,716.35	915,844.00	949,216.35	359,916.35	42,849,184.00
AOI0000810050	EVALUACIÓN DE ACCESO Y DESEMPEÑO EN CARGOS DE ESPECIALISTAS, JEFES DE AGIA Y DIRECTORES DE UGEL	150101 - LIMA	DOCENTE EVALUADO	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	30.00	30.00
						COSTEO S/	176,658.00	168,657.00	168,657.00	176,657.00	182,285.00	168,657.00	174,957.00	165,950.00	0.00	0.00	0.00	6,301.00	1,357,511.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00	0.00	44,000.00
						COSTEO S/	236,977.15	208,677.15	270,362.15	223,847.15	221,474.15	6,340,847.15	280,953.15	299,967.15	224,697.15	218,697.15	208,157.15	222,697.15	8,944,643.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO S/	244,817.15	207,617.15	215,482.15	203,332.15	241,179.31	3,899,002.15	222,497.15	200,027.15	203,177.15	203,177.15	193,157.15	6,334,773.00
AOI0000810049	EVALUACIÓN DE DESEMPEÑO DE DIRECTIVOS DE INSTITUCIONES EDUCATIVAS	150101 - LIMA	DOCENTE EVALUADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
						COSTEO S/	201,644.00	184,644.00	181,680.00	181,680.00	187,309.00	181,680.00	188,980.00	181,680.00	181,680.00	181,680.00	181,680.00	2,197.00	2,036,556.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,870.00	4,870.00
						COSTEO S/	199,660.40	249,521.00	249,321.00	257,179.60	240,249.33	5,650,039.35	254,800.41	249,397.04	278,697.25	217,679.65	198,179.40	197,379.00	8,337,124.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO S/	184,660.60	225,179.60	219,179.60	209,179.60	203,369.00	347,679.60	212,679.60	197,679.60	205,679.60	197,679.60	199,679.20	196,879.40	2,592,759.00

CENTRO DE COSTO: 11.04 - DIRECCIÓN DE PROMOCIÓN DEL BIENESTAR Y RECONOCIMIENTO DOCENTE

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.11 - ESTRATEGIAS EFECTIVAS PARA INCREMENTAR LA VALORACIÓN SOCIAL DOCENTE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO-0000810003540	IMPLEMENTACION DE	150130 - SAN	DOCENTE	Muy Alta	2021	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,180.00	1,000.00	1,000.00	1,000.00	1,500.00	12,680.00

	ESTRATEGIAS ORIENTADAS AL RECONOCIMIENTO, BIENESTAR Y ATRACCIÓN DE TALENTO A LA PROFESIÓN DOCENTE COMO MEDIO PARA EL FORTALECIMIENTO DE LA VALORIZACIÓN SOCIAL DOCENTE	BORJA		2022	COSTEO S/	213,853.75	228,845.75	146,153.75	254,153.75	264,753.75	199,853.75	213,953.75	334,453.75	339,103.75	302,753.75	311,953.75	294,353.75	3,412,995.50
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	1,700.00	1,890.00
					COSTEO S/	213,853.75	257,853.75	174,853.75	325,713.75	364,753.75	349,653.75	349,353.75	548,833.75	627,243.75	424,353.75	370,453.75	317,353.75	4,475,945.25
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	1,900.00	2,100.00
					COSTEO S/	213,853.75	257,853.75	174,853.75	325,713.75	364,753.75	349,653.75	349,353.75	548,833.75	627,243.75	424,353.75	370,453.75	317,353.75	4,475,945.25

CENTRO DE COSTO: 11.05 - DIRECCIÓN DE FORMACIÓN INICIAL DOCENTE

DEL.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.04 - ESTRATEGIAS EFECTIVAS PARA LA CERTIFICACIÓN DE LA CALIDAD DE LA FORMACIÓN DOCENTE CONTINUA

CODIGO	ACTIVIDAD OPERATIVA	RIESGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
					2021	COSTEO S/	221,958.40	264,858.40	202,808.40	265,308.40	165,308.40	151,808.40	159,908.40	151,808.40	153,308.40	153,808.40	0.00	0.00	2,046,993.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	40.00
AEI.00004100220	LICENCIAMIENTO, SUPERVISIÓN Y ACREDITACIÓN DE ESCUELAS E INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICA	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	221,958.40	264,858.40	202,808.40	265,308.40	165,308.40	151,808.40	159,908.40	151,808.40	153,308.40	153,808.40	0.00	0.00	2,046,993.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	40.00
					2023	COSTEO S/	221,958.40	264,858.40	202,808.40	265,308.40	165,308.40	151,808.40	159,908.40	151,808.40	153,308.40	153,808.40	0.00	0.00	2,046,993.00

AEI.04.05 - ESTRATEGIAS EFECTIVAS PARA LA ATRACCIÓN DE EGRESADOS DE EDUCACIÓN BÁSICA, CON TALENTO, A LA CARRERA DOCENTE / DOCENTES A LA CARRERA PÚBLICA MAGISTERIAL

CODIGO	ACTIVIDAD OPERATIVA	RIESGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00
					2021	COSTEO S/	23,900.00	19,900.00	16,900.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,600.00
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00
AEI.00006100218	ADMISIÓN Y FORTALECIMIENTO DE CAPACIDADES DE LOS INGRESANTES	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2022	COSTEO S/	23,900.00	19,900.00	16,900.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,600.00
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00
					2023	COSTEO S/	23,900.00	19,900.00	16,900.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,600.00

AEI.04.06 - SERVICIO DE FORMACIÓN INICIAL DOCENTE DE CALIDAD EN ESCUELAS E INSTITUTOS PEDAGÓGICOS

CODIGO	ACTIVIDAD OPERATIVA	RIESGO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	250,084.44	250,084.44	250,084.44	231,084.44	198,084.44	198,084.44	250,084.44	194,084.44	194,084.44	194,084.44	0.00	0.00	2,342,436.00
						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
AOI.00004100214	GESTIÓN DEL PROGRAMA DE LA DIRECCIÓN DE FORMACIÓN INICIAL DOCENTE	150130 - SAN BORJA	ACCION	Muy Alta	2022	COSTEO S/	250,084.44	250,084.44	250,084.44	231,084.44	198,084.44	198,084.44	250,084.44	194,084.44	194,084.44	194,084.44	0.00	0.00	2,342,436.00
						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/	250,084.44	250,084.44	250,084.44	231,084.44	198,084.44	198,084.44	250,084.44	194,084.44	194,084.44	194,084.44	0.00	0.00	2,342,436.00
						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/	8,898.57	8,898.57	8,898.57	8,898.57	8,898.57	8,897.15	0.00	0.00	0.00	0.00	0.00	0.00	53,390.00
						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
AOI.00006100215	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME TECNICO	Muy Alta	2022	COSTEO S/	8,898.57	8,898.57	8,898.57	8,898.57	8,898.57	8,897.15	0.00	0.00	0.00	0.00	0.00	0.00	53,390.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	8,898.57	8,898.57	8,898.57	8,898.57	8,898.57	8,897.15	0.00	0.00	0.00	0.00	0.00	0.00	53,390.00
						FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	47.00	207.00
					2021	COSTEO S/	157,892.40	157,892.40	125,892.40	101,892.40	98,892.40	73,393.20	73,393.20	71,393.20	71,393.20	71,393.20	71,393.20	0.00	1,053,223.00
						FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	47.00	207.00
AOI.00006100217	GESTIÓN DEL CURRICULO Y DE ESTRATEGIAS METODOLÓGICAS DE ENSEÑANZA Y APRENDIZAJE	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2022	COSTEO S/	157,892.40	157,892.40	125,892.40	101,892.40	98,892.40	73,393.20	73,393.20	71,393.20	71,393.20	71,393.20	71,393.20	0.00	1,053,223.00
						FISICO	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	47.00	207.00
					2023	COSTEO	157,892.40	157,892.40	125,892.40	101,892.40	98,892.40	73,393.20	73,393.20	71,393.20	71,393.20	71,393.20	71,393.20	0.00	1,053,223.00

MINISTERIO DE EDUCACIÓN
VERSIÓN
VIABILIZACIÓN Y PRESUPUESTO

							S/												
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						2021	COSTEO S/	10,000.00	10,520.00	28,000.00	32,000.00	28,000.00	6,000.00	12,000.00	14,000.00	0.00	0.00	0.00	140,520.00
AOI0000810021	EVALUACIÓN DE APRENDIZAJE DE LOS ESTUDIANTES	150130 - SAN BORJA	ALUMNO EVALUADO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO S/	10,000.00	10,520.00	28,000.00	32,000.00	28,000.00	6,000.00	12,000.00	14,000.00	0.00	0.00	0.00	140,520.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						2023	COSTEO S/	10,000.00	10,520.00	28,000.00	32,000.00	28,000.00	6,000.00	12,000.00	14,000.00	0.00	0.00	0.00	140,520.00

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	987.00	2,187.00
					2021	COSTEO S/	3,864.34	57,864.33	30,864.34	46,000.00	18,000.00	18,000.00	27,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	227,593.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	987.00	2,187.00
AOI0000810021	FORTALECIMIENTO DE CAPACIDADES DE DOCENTES FORMADORES Y PERSONAL DIRECTIVO PARA LA FORMACIÓN INICIAL DOCENTE	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	COSTEO S/	3,864.34	57,864.33	30,864.33	46,000.00	18,000.00	18,000.00	27,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	227,593.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	987.00	2,187.00
					2023	COSTEO S/	3,864.34	57,864.33	30,864.33	46,000.00	18,000.00	18,000.00	27,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	227,593.00

CENTRO DE COSTO: 11.06 - DIRECCIÓN DE FORMACIÓN DOCENTE EN SERVICIO

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.01 - ESTRATEGIAS EFECTIVAS QUE IMPLEMENTEN LA POLÍTICA INTEGRAL DE DESARROLLO PROFESIONAL DOCENTE

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	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	24,560.00	24,560.00
					2021	COSTEO S/	569,100.00	569,100.00	1,056,214.00	967,830.00	434,500.00	438,600.00	758,792.00	565,100.00	565,100.00	565,100.00	565,100.00	998,389.00	8,253,179.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,560.00	24,560.00
AOI0000810044	ACOMPAÑAMIENTO PEDAGÓGICO POLIDOCENTES EN IE DE EBR	150101 - LIMA	DOCENTE	Muy Alta	2022	COSTEO S/	573,300.00	573,300.00	1,132,838.00	1,196,220.00	1,079,020.00	1,109,320.00	1,423,896.00	1,079,020.00	1,079,020.00	1,079,020.00	1,079,020.00	1,219,465.00	12,592,899.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,022.00	38,022.00
					2023	COSTEO S/	573,300.00	573,300.00	1,196,998.00	1,269,480.00	1,149,180.00	1,183,480.00	1,496,056.00	1,644,180.00	1,149,180.00	1,149,180.00	1,149,180.00	1,294,945.00	13,124,239.00

AEI.04.04 - ESTRATEGIAS EFECTIVAS PARA LA CERTIFICACIÓN DE LA CALIDAD DE LA FORMACIÓN DOCENTE CONTINUA

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	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	38.00	38.00
					2021	COSTEO S/	286,700.00	375,100.00	347,400.00	343,100.00	305,400.00	305,900.00	429,900.00	300,900.00	300,900.00	300,900.00	300,900.00	297,300.00	3,903,400.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00
AOI0000810024	IMPLEMENTACIÓN DEL PROGRAMA NACIONAL DE FORMACIÓN DOCENTE EN SERVICIO	150101 - LIMA	CURSO	Muy Alta	2022	COSTEO S/	180,500.00	420,900.00	424,900.00	420,900.00	412,900.00	412,900.00	542,900.00	412,900.00	412,900.00	412,900.00	412,900.00	471,500.00	5,545,600.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00
					2023	COSTEO S/	182,500.00	420,900.00	429,900.00	420,900.00	412,900.00	412,900.00	542,900.00	412,900.00	412,900.00	412,900.00	412,900.00	422,500.00	5,568,600.00

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

								PROGRAMACIÓN MENSUAL												TOTAL ANUAL
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	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	8,906.00	8,906.00
					2021	COSTEO S/	24,900.00	32,600.00	32,600.00	276,900.00	276,900.00	41,400.00	82,900.00	81,400.00	81,400.00	81,400.00	81,400.00	161,700.00	1,194,600.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,906.00	8,906.00
AOI0000810025	DESARROLLO DEL CICLO DE FORMACIÓN INTERNA	150101 - LIMA	DOCENTE	Alta	2022	COSTEO S/	24,900.00	32,600.00	32,600.00	276,900.00	276,900.00	268,900.00	289,900.00	268,900.00	268,900.00	268,900.00	268,900.00	349,500.00	2,697,700.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,788.00	13,788.00
					2023	COSTEO S/	24,900.00	32,600.00	32,600.00	384,900.00	388,900.00	373,900.00	374,900.00	373,900.00	373,900.00	373,900.00	373,900.00	374,500.00	3,472,100.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153.00	1,153.00
AOI0000810023	DESARROLLO DEL PROGRAMA DE INDUCCIÓN DOCENTE	150101 - LIMA	DOCENTE CAPACITADO	Muy Alta	2021	COSTEO	35,800.00	34,400.00	44,900.00	45,800.00	35,800.00	35,800.00	37,800.00	45,800.00	44,800.00	134,800.00	44,800.00	46,000.00	575,000.00

						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	1,615.00	1,615.00
						COSTEO S/	30,800.00	24,400.00	44,800.00	21,400.00	19,600.00	15,400.00	42,000.00	49,000.00	44,800.00	134,400.00	44,800.00	126,000.00	653,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,785.00	1,785.00
						COSTEO S/	30,800.00	24,800.00	44,800.00	21,400.00	19,600.00	15,400.00	42,000.00	49,000.00	1,044,786.00	134,400.00	44,800.00	126,000.00	1,819,986.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,271.00	0.00	11,271.00
						COSTEO S/	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	90,000.00	86,400.00	86,400.00	86,400.00	86,400.00	90,000.00	1,092,000.00
A0100008100325	DESARROLLO DEL PROGRAMA DE DESARROLLO DE ESTRATEGIAS PEDAGÓGICAS	150101 - LIMA	DOCENTE	Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,360.00	0.00	14,360.00
						COSTEO S/	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	90,000.00	86,400.00	86,400.00	86,400.00	86,400.00	90,000.00	1,092,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,449.00	17,449.00	
						COSTEO S/	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	94,400.00	90,000.00	86,400.00	86,400.00	86,400.00	86,400.00	90,000.00	1,092,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.00	0.00	136.00
						COSTEO S/	16,400.00	39,400.00	49,400.00	27,400.00	128,400.00	66,200.00	22,000.00	27,400.00	16,400.00	16,400.00	16,400.00	25,111.00	434,311.00
A0100008100382	DESARROLLO DEL PROGRAMA DE DESARROLLO PROFESIONAL	150101 - LIMA	DOCENTE CAPACITADO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211.00	0.00	211.00
						COSTEO S/	16,400.00	39,400.00	49,400.00	42,400.00	201,400.00	245,200.00	322,000.00	307,400.00	196,400.00	196,400.00	196,400.00	69,000.00	1,646,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	0.00	285.00
						COSTEO S/	16,400.00	39,400.00	49,400.00	42,400.00	253,600.00	197,800.00	344,000.00	343,000.00	248,000.00	248,000.00	248,000.00	64,000.00	2,013,000.00

CENTRO DE COSTO: 12.01 - DIRECCIÓN GENERAL DE EDUCACIÓN TÉCNICO PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	7.00
					2021	COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	7.00
A0100008100364	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	21,000.00	21,000.00	21,000.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	192,500.00
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	7.00
					2023	COSTEO S/	22,000.00	22,000.00	22,000.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	196,500.00

AEI.02.04 - INSTITUTOS DE EXCELENCIA IMPLEMENTADOS SEGÚN MODELO EN TODOS LOS DEPARTAMENTOS DEL PAÍS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
					2021	COSTEO S/	179,941.10	173,372.90	174,095.90	174,076.90	173,877.90	174,045.90	178,455.40	177,239.40	177,025.40	175,824.40	177,845.40	178,448.40	2,099,498.80
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
A0100008100166	GESTIÓN Y ASESORAMIENTO DE LA EDUCACIÓN TÉCNICO PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA	150130 - SAN BORJA	INFORME	Muy Alta	2022	COSTEO S/	192,749.40	190,299.40	190,993.40	193,384.40	190,785.40	190,953.40	196,195.40	190,993.40	190,785.40	193,384.40	190,805.40	194,203.40	2,327,301.80
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
					2023	COSTEO S/	208,941.60	204,360.40	207,091.40	209,484.40	206,893.40	207,053.40	212,295.40	207,093.40	206,885.40	209,484.40	206,905.40	212,303.40	2,500,304.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	6.00
	ELABORACIÓN DE ESTUDIOS DE PREINVERSIÓN PARA INSTITUTOS DE EXCELENCIA, ESCUELAS DE EDUCACIÓN SUPERIOR ARTÍSTICA (ESFA) Y CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA (CETPRO)				2021	COSTEO S/	0.00	0.00	0.00	0.00	144,800.00	399,000.00	379,300.00	224,300.00	77,600.00	0.00	0.00	0.00	1,225,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	5.00
A0100008100482		150130 - SAN BORJA	ESTUDIO DE PREINVERSION	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	144,800.00	399,000.00	379,300.00	224,300.00	77,600.00	0.00	0.00	0.00	1,225,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	5.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	144,800.00	399,000.00	379,300.00	224,300.00	77,600.00	0.00	0.00	0.00	1,225,000.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

30/6/2020

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000061D0367	GESTIÓN DEL PROGRAMA	150130 - SAN BORJA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	33,000.00	9,000.00	9,000.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00
					2022	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	33,000.00	41,000.00	47,000.00	33,000.00	33,000.00	24,000.00	23,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	382,000.00
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	1.00	8.00
						COSTEO S/	33,000.00	41,000.00	47,000.00	43,000.00	43,000.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	421,000.00

CENTRO DE COSTO: 12.02 - DIRECCIÓN DE SERVICIOS DE EDUCACIÓN TECNICO PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TECNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.03 - PROGRAMAS DE ESTUDIO DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA VINCULADOS CON EL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000061D0403	DESARROLLO DE LA EDUCACIÓN TÉCNICO PRODUCTIVA	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	2.00	1.00	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	18,217.80	18,217.80	18,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	139,264.00
					2022	FISICO	0.00	2.00	1.00	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	18,217.80	18,217.80	18,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	139,264.00
					2023	FISICO	0.00	2.00	1.00	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	18,217.80	18,217.80	18,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	139,264.00
AO1000061D0405	ACTUALIZACIÓN DEL CATALOGO NACIONAL DE LA OFERTA FORMATIVA CON EL SECTOR PRODUCTIVO	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	6.00	20.00
						COSTEO S/	44,306.80	44,306.80	44,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	45,107.20	540,240.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	6.00	20.00
						COSTEO S/	44,306.80	44,306.80	44,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	45,107.20	540,240.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	6.00	20.00
						COSTEO S/	44,306.80	44,306.80	44,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	43,306.80	45,107.20	540,240.00
AO1000061D0404	DEFINICIÓN DE LA OFERTA FORMATIVA DE LAS INSTITUCIONES DE LA EDUCACIÓN SUPERIOR TECNOLÓGICA	150130 - SAN BORJA	CARRERA PROFESIONAL	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	4.00	150.00
						COSTEO S/	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	15,536.40	295,428.00
					2022	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	4.00	150.00
						COSTEO S/	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	15,536.40	295,428.00
					2023	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	4.00	150.00
						COSTEO S/	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	14,935.60	15,536.40	295,428.00
AO1000061D0465	APLICACIÓN DE MODELOS DE ARTICULACIÓN CON EL SECTOR PRODUCTIVO	150130 - SAN BORJA	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00

AEI.02.04 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES EFECTIVO DE DOCENTES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000061D0404	DESARROLLO DE LA FORMACIÓN DE DOCENTES Y ARTISTAS	150101 - LIMA	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	4.00	2.00	0.00	1.00	1.00	0.00	1.00	12.00
						COSTEO S/	24,435.60	24,435.60	24,435.60	18,435.60	18,435.60	18,435.60	19,035.60	18,435.60	18,435.60	18,435.60	18,435.60	19,036.40	240,424.00
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	4.00	2.00	0.00	1.00	1.00	0.00	1.00	12.00
						COSTEO S/	24,435.60	24,435.60	24,435.60	18,435.60	18,435.60	18,435.60	19,035.60	18,435.60	18,435.60	18,435.60	18,435.60	19,036.40	240,424.00
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	4.00	2.00	0.00	1.00	1.00	0.00	1.00	12.00
						COSTEO S/	24,435.60	24,435.60	24,435.60	18,435.60	18,435.60	18,435.60	19,035.60	18,435.60	18,435.60	18,435.60	18,435.60	19,036.40	240,424.00

POI MultiAnual con Programación Físicos y Costeo

					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00
						COSTEO S/	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	17,059.60	16,435.60	16,435.60	16,435.60	16,435.60	17,036.40	203,429.80
AO1000061000427	EVALUACIÓN DE DOCENTES PARA PROMOCIÓN Y PERMANENCIA	150111 - LIMA	DOCENTE EVALUADO	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	2,800.00	2,800.00
						COSTEO S/	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	17,059.60	16,435.60	16,435.60	16,435.60	16,435.60	17,036.40	203,429.80
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00
						COSTEO S/	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	16,435.60	17,059.60	16,435.60	16,435.60	16,435.60	16,435.60	17,036.40	203,429.80
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
						COSTEO S/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,059.60	13,435.60	13,435.60	13,435.60	13,435.60	14,036.40	222,429.80
AO1000061000464	SELECCIÓN, CONTRATACIÓN OPORTUNA Y PAGO DE DOCENTES, ASISTENTES Y AUXILIARES	150130 - SAN BORJA	DOCENTE	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	3,000.00	3,000.00
						COSTEO S/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,059.60	13,435.60	13,435.60	13,435.60	13,435.60	14,036.40	222,429.80
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
						COSTEO S/	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	13,435.60	14,059.60	13,435.60	13,435.60	13,435.60	13,435.60	14,036.40	222,429.80
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	1,000.00	0.00	500.00	0.00	5,500.00
						COSTEO S/	23,217.80	23,217.80	23,217.80	7,217.80	7,217.80	7,217.80	7,817.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	135,214.80
AO1000061000467	CAPACITACIÓN DOCENTE SEGÚN ENFOQUES Y MODALIDADES	150130 - SAN BORJA	DOCENTE	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	1,000.00	0.00	500.00	0.00	5,500.00
						COSTEO S/	23,217.80	23,217.80	23,217.80	7,217.80	7,217.80	7,217.80	7,817.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	135,214.80
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	1,000.00	0.00	500.00	0.00	5,500.00
						COSTEO S/	23,217.80	23,217.80	23,217.80	7,217.80	7,217.80	7,217.80	7,817.80	7,217.80	7,217.80	7,217.80	7,217.80	7,518.20	135,214.80

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES EFECTIVO DE DIRECTIVOS DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	340.00
					2021	COSTEO S/	21,453.40	21,453.40	21,453.40	24,653.40	24,653.40	24,653.40	25,353.40	24,653.40	24,653.40	24,653.40	24,653.40	25,553.60	318,041.00
AO1000061000468	SELECCIÓN, CONTRATACIÓN OPORTUNA Y PAGO DE DIRECTORES, JERÁRQUICOS Y ADMINISTRATIVOS	150130 - SAN BORJA	DIRECTOR	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	340.00	340.00
						COSTEO S/	21,453.40	21,453.40	21,453.40	24,653.40	24,653.40	24,653.40	25,353.40	24,653.40	24,653.40	24,653.40	24,653.40	25,553.60	318,041.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	340.00
						COSTEO S/	21,453.40	21,453.40	21,453.40	24,653.40	24,653.40	24,653.40	25,353.40	24,653.40	24,653.40	24,653.40	24,653.40	25,553.60	318,041.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	36,871.20	36,871.20	36,871.20	50,871.20	50,871.20	50,871.20	52,071.20	36,871.20	36,871.20	36,871.20	36,871.20	38,071.40	500,853.20
AO1000061000469	FORTALECIMIENTO DE HABILIDADES DIRECTIVAS	150130 - SAN BORJA	DIRECTOR	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	36,871.20	36,871.20	36,871.20	50,871.20	50,871.20	50,871.20	52,071.20	36,871.20	36,871.20	36,871.20	36,871.20	38,071.40	500,853.20
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	36,871.20	36,871.20	36,871.20	50,871.20	50,871.20	50,871.20	52,071.20	36,871.20	36,871.20	36,871.20	36,871.20	38,071.40	500,853.20

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.14 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
					2021	COSTEO S/	149,302.60	149,302.60	149,302.60	149,002.60	154,827.60	153,103.60	157,112.60	152,012.60	149,002.60	149,302.60	149,302.60	150,403.40	1,865,974.20
AO1000061000471	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION DE CONTROL	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	149,302.60	149,302.60	149,302.60	149,002.60	154,827.60	153,103.60	157,112.60	152,012.60	149,002.60	149,302.60	149,302.60	150,403.40	1,865,974.20
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	149,302.60	149,302.60	149,302.60	149,002.60	154,827.60	153,103.60	157,112.60	152,012.60	149,002.60	149,302.60	149,302.60	150,403.40	1,865,974.20

CENTRO DE COSTO: 12.01 - DIRECCIÓN DE GESTIÓN DE INSTITUCIONES DE EDUCACIÓN TÉCNICO PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

MINISTERIO DE EDUCACIÓN
VISACIÓN
DOCUMENTO N° 318-2020-MINEDU
PRESUPUESTO

318-2020-MINEDU

POI MultiAnual con Programación Física y Costeo

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TECNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTISTICA Y UNIVERSITARIA)
AEI.02.02 - PROGRAMA DE OPTIMIZACIÓN DE LA OFERTA DE EDUCACIÓN SUPERIOR TECNOLOGICA PARA EL ASEGURAMIENTO DE LA CALIDAD Y LA PERTINENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	4.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
					2021	COSTEO S/	38,653.40	38,653.40	25,653.40	25,653.40	25,653.40	25,653.40	26,353.40	17,654.20	0.00	0.00	0.00	350.00	274,426.00
	PLANIFICACIÓN Y OPTIMIZACIÓN DE LA					FISICO	7.00	7.00	7.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	8.00	7.00	96.00
AUC0004R00154	OFERTA DE EDUCACIÓN SUPERIOR TECNOLÓGICA	150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	38,653.40	38,653.40	25,653.40	25,653.40	25,653.40	25,653.40	26,353.40	17,654.20	0.00	0.00	0.00	350.00	274,426.00
						FISICO	4.00	4.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2023	COSTEO S/	38,653.40	38,653.40	25,653.40	25,653.40	25,653.40	25,653.40	26,353.40	17,654.20	0.00	0.00	0.00	350.00	274,426.00
						FISICO	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	60.00
					2021	COSTEO S/	373,429.80	373,429.80	332,130.80	300,929.80	300,929.80	300,929.80	314,429.80	300,929.80	300,929.80	300,929.80	300,929.80	264,000.20	3,793,967.00
	FORTALECIMIENTO DE LA					FISICO	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	60.00
AOI0005B100155	EDUCACIÓN SUPERIOR TECNOLÓGICA	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	373,429.80	373,429.80	332,130.80	300,929.80	300,929.80	300,929.80	314,429.80	300,929.80	300,929.80	300,929.80	300,929.80	264,000.20	3,793,967.00
						FISICO	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	15.00	60.00
					2023	COSTEO S/	373,429.80	373,429.80	332,130.80	300,929.80	300,929.80	300,929.80	314,429.80	300,929.80	300,929.80	300,929.80	300,929.80	264,000.20	3,793,967.00
						FISICO	0.00	0.00	0.00	4.00	5.00	5.00	4.00	6.00	5.00	6.00	4.00	5.00	44.00
					2021	COSTEO S/	62,024.60	62,024.60	62,024.60	57,024.60	57,024.60	57,024.60	59,907.40	0.00	0.00	0.00	0.00	1,200.00	397,955.00
	SUPERVISIÓN Y FISCALIZACIÓN DE LA					FISICO	0.00	0.00	0.00	4.00	5.00	5.00	4.00	6.00	5.00	6.00	4.00	5.00	44.00
AOI0009B100514	PROVISIÓN DEL SERVICIO	150101 - LIMA	INSTITUCION EDUCATIVA	Muy Alta	2022	COSTEO S/	62,024.60	62,024.60	62,024.60	57,024.60	57,024.60	57,024.60	59,907.40	0.00	0.00	0.00	0.00	1,200.00	397,955.00
						FISICO	0.00	0.00	0.00	4.00	5.00	5.00	4.00	6.00	5.00	6.00	4.00	5.00	44.00
					2023	COSTEO S/	62,024.60	62,024.60	62,024.60	57,024.60	57,024.60	57,024.60	59,907.40	0.00	0.00	0.00	0.00	1,200.00	397,955.00

OEI.06 - MODERNIZAR LA GESTION Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATEGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGANICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	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/	55,339.00	55,339.00	56,369.00	45,839.00	45,839.00	45,839.00	47,339.00	45,839.00	45,839.00	45,839.00	45,839.00	47,339.00	582,598.00
						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
AOI0006B100473	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	55,339.00	55,339.00	56,369.00	45,839.00	45,839.00	45,839.00	47,339.00	45,839.00	45,839.00	45,839.00	45,839.00	47,339.00	582,598.00
						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/	55,339.00	55,339.00	56,369.00	45,839.00	45,839.00	45,839.00	47,339.00	45,839.00	45,839.00	45,839.00	45,839.00	47,339.00	582,598.00

CENTRO DE COSTO: 13 - CASA DE LA LITERATURA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.03 - SERVICIO EDUCATIVO EFICAZ PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO EN LA EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00
					2021	COSTEO S/	225,171.00	324,411.00	434,391.00	396,090.00	249,253.00	233,267.00	228,014.00	217,463.00	219,863.00	224,363.00	243,863.00	227,378.00	2,895,358.00
	PROMOCIÓN Y DIFUSIÓN DE LA					FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	48.00
AOI0008B100496	LECTURA LITERARIA Y LA LITERATURA PERUANA	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2022	COSTEO S/	307,672.00	323,411.00	426,723.00	440,643.00	490,742.00	523,623.00	477,741.00	498,638.00	440,643.00	447,123.00	364,043.00	367,734.00	4,977,594.00
						FISICO	4.00	4.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	52.00
					2023	COSTEO S/	307,672.00	323,411.00	426,723.00	440,643.00	490,742.00	523,623.00	397,741.00	498,638.00	423,643.00	447,123.00	364,043.00	367,734.00	4,972,594.00

CENTRO DE COSTO: 14 - DIRECCIÓN GENERAL DE GESTIÓN DESCENTRALIZADA

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRICULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

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

POI MultiAnual con Programación Física y Costeo

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	0.00	0.00	0.00	2.00	1.00	3.00	1.00	0.00	1.00	2.00	0.00	0.00	10.00
						COSTEO S/	48,550.00	44,550.00	48,550.00	46,550.00	44,550.00	52,550.00	31,544.00	27,200.00	27,200.00	27,200.00	27,200.00	28,400.00	427,044.00
AOI0000810029	GESTIÓN DEL PROGRAMA - PRONIED ACCESO	150130 - SAN BORJA	ACCION	May Alta	2022	FISICO	0.00	0.00	0.00	2.00	1.00	3.00	1.00	0.00	1.00	2.00	0.00	0.00	10.00
						COSTEO S/	48,550.00	44,550.00	48,550.00	46,550.00	44,550.00	52,550.00	31,544.00	27,200.00	27,200.00	27,200.00	27,200.00	28,400.00	427,044.00
					2023	FISICO	0.00	0.00	0.00	2.00	1.00	3.00	1.00	0.00	1.00	2.00	0.00	0.00	10.00
						COSTEO S/	48,550.00	44,550.00	48,550.00	46,550.00	44,550.00	52,550.00	31,544.00	27,200.00	27,200.00	27,200.00	27,200.00	28,400.00	427,044.00

CENTRO DE COSTO: 14.01 - DIRECCIÓN DE FORTALECIMIENTO DE CAPACIDADES

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
						COSTEO S/	249,775.00	264,775.00	246,775.00	183,775.00	171,775.00	471,775.00	178,875.00	174,775.00	196,775.00	171,775.00	176,534.00	57,475.00	2,893,059.00
	ORIENTACIÓN E IMPLEMENTACIÓN DE ACCIONES PARA MEJORA DE DESEMPEÑO DE LOS SERVIDORES DE LAS DRE Y UGEL EN MATERIA DE GESTIÓN EDUCATIVA				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
AOI0000810000		150130 - SAN BORJA	PERSONA ACREDITADA	May Alta		COSTEO S/	249,775.00	264,775.00	246,775.00	183,775.00	171,775.00	471,775.00	178,875.00	174,775.00	196,775.00	171,775.00	176,534.00	57,475.00	2,893,059.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
						COSTEO S/	249,775.00	264,775.00	246,775.00	183,775.00	171,775.00	471,775.00	178,875.00	174,775.00	196,775.00	171,775.00	176,534.00	57,475.00	2,893,059.00

CENTRO DE COSTO: 15.01 - DIRECCION GENERAL DE CALIDAD DE LA GESTION ESCOLAR

OEI.04 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.04.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
						COSTEO S/	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.38	1,955,321.00
	GESTIÓN ESCOLAR Y COMUNICACIONAL	150101 - LIMA	INFORME	May Alta	2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
AOI0000810034						COSTEO S/	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.38	1,955,321.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
						COSTEO S/	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.42	162,943.38	1,955,321.00

CENTRO DE COSTO: 15.02 - DIRECCIÓN DE GESTIÓN ESCOLAR

OEI.01 - FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA

AEI.01.04 - ESTRATEGIAS EFECTIVAS QUE INCREMENTEN LA COBERTURA EN LA MATRÍCULA DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	IMPLEMENTACIÓN Y MONITOREO DE INTERVENCIONES PARA MEJORAR LA ACCESIBILIDAD A LAS IIEE.	150101 - LIMA	INSTITUCION EDUCATIVA	May Alta	2021	FISICO	0.00	0.00	48.00	96.00	96.00	96.00	0.00	0.00	96.00	94.00	96.00	0.00	824.00
AOI0000810029						COSTEO S/	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	546,612.00

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.02 - PROGRAMA DE OPTIMIZACION DE LA OFERTA DE EDUCACIÓN SUPERIOR TECNOLÓGICA PARA EL ASEGURAMIENTO DE LA CALIDAD Y LA PERTINENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	IMPLEMENTACIÓN Y MONITOREO DE INTERVENCIONES PARA MEJORAR LA ACCESIBILIDAD A LAS IIEE.	150101 - LIMA	INSTITUCION EDUCATIVA	May Alta	2022	FISICO	0.00	0.00	48.00	96.00	96.00	96.00	48.00	48.00	94.00	96.00	96.00	0.00	726.00
AOI0000810029						COSTEO S/	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	546,612.00
					2023	FISICO	0.00	0.00	48.00	96.00	96.00	96.00	48.00	48.00	94.00	96.00	96.00	0.00	726.00
						COSTEO S/	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	45,551.00	546,612.00

AEI.02.03 - PROGRAMAS DE ESTUDIO DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA VINCULADOS CON EL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000810091	DISEÑO DE PROPUESTAS Y	150101 - LIMA	DOCUMENTO	May Alta	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

| | | |

MINISTERIO DE EDUCACIÓN
VIGENCIA
PRESUPUESTO

POI MultiAnual con Programación Físicos y Costeo

	MEJORAR EL DESEMPEÑO EN LA GESTIÓN DE LAS IIEE EN ZONAS RURALES					COSTEO S/	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	88,574.58	1,062,895.00

AEI.06.10 - ESTRATEGIAS EFECTIVAS DE SUPERVISIÓN DE LAS II.EE. PRIVADAS PARA EL CUMPLIMIENTO DE LA NORMATIVA VIGENTE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0906100794	ARTICULACIÓN CON INSTITUCIONES EDUCATIVAS PRIVADAS	150101 - LIMA	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	1.00	11.00
						COSTEO S/	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	42,245.17	506,942.00

CENTRO DE COSTO: 15 01 - DIRECCIÓN DE FORTALECIMIENTO DE LA GESTIÓN ESCOLAR

OEI.04 - FORTALECER EL DESARROLLO PROFESIONAL DOCENTE

AEI.04.07 - PROGRAMA DE FORMACIÓN DE CALIDAD PARA DOCENTES EN SERVICIO EN SUS DIFERENTES ROLES Y FUNCIONES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
						COSTEO S/	257,202.75	257,202.75	85,914,311.65	257,202.75	4,458,820.65	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	97,025,160.00
AOI0906100609	EVALUACIÓN DE ACCESO Y FORMACIÓN DE DIRECTORES FORMACIÓN	150101 - LIMA	DIRECTOR	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	2,000.00	2,000.00
						COSTEO S/	257,202.75	257,202.75	10,914,311.65	257,202.75	4,458,820.65	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	97,025,160.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
						COSTEO S/	257,202.75	257,202.75	10,914,311.65	257,202.75	4,458,820.65	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	257,202.75	97,025,160.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.07 - ESTRATEGIAS EFECTIVAS PARA LA MODERNIZACIÓN EN LA GESTIÓN DE LAS DRE-GRE, UGEL E IE (SIMPLIFICACIÓN ADMINISTRATIVA, GESTIÓN POR PROCESOS Y ORGANIZACIÓN INSTITUCIONAL)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	1,200.00
						COSTEO S/	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	519,648.00
	GESTIÓN DE LA MEJORA CONTINUA DEL PERSONAL ADMINISTRATIVO DE LAS IIEE PÚBLICAS DE EDUCACIÓN BÁSICA				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	1,600.00
AOI0906100724		150103 - LIMA	PERSONA CAPACITADA	Muy Alta		COSTEO S/	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	519,648.00
					2023	FISICO	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	2,000.00
						COSTEO S/	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	43,304.00	519,648.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00
						COSTEO S/	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	1,397,187.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00
AOI0906100250	FORTALECIMIENTO DE CAPACIDADES EN MATERIA DE GESTIÓN ESCOLAR	150101 - LIMA	DIRECTOR	Muy Alta		COSTEO S/	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	1,397,187.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00
						COSTEO S/	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	116,432.25	1,397,187.00

COSTEO TOTAL AÑO 2021 S/	7,108,955,734.00
COSTEO TOTAL AÑO 2022 S/	7,258,525,872.00
COSTEO TOTAL AÑO 2023 S/	7,222,295,173.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

108. M.E.-PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA

318-2020 - MINEDU

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: F - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001255 - M.E.-PROGRAMA NACIONAL DE INFRAESTRUCTURA EDUCATIVA

CENTRO DE COSTO: 01.01 - DIRECCIÓN EJECUTIVA - DE

OEI.06 - MODERNIZAR LA GESTION Y E NANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.06.01 ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300021	GESTION DE LA ADMINISTRACIÓN Y REPRESENTACIÓN DEL PRONIED	150100 - MULTIDISTRITAL	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/	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	995,001.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	995,001.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	82,266.75	82,266.75	82,266.75	82,266.75	84,566.75	995,001.00

CENTRO DE COSTO: 01.02 - OFICINA DE COMUNICACIONES - OC

OEI.08 - FORTALECER EL COMPROMISO DE LOS AGENTES SOCIALES A FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS
AEI.08.02 - ALIANZAS ESTRATÉGICAS ACTIVADAS CON AGENTES MEDIÁTICOS EN FAVOR DE LA EDUCACIÓN DE LAS NIÑAS, NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300008	GESTION DE LA ESTRATEGIA DE COMUNICACION	150100 - MULTIDISTRITAL	INFORME	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/	103,099.06	106,717.35	106,717.35	106,717.35	106,717.35	104,742.35	108,817.35	106,717.35	106,717.35	106,717.35	106,717.35	108,817.42	1,281,119.00
					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/	103,099.06	106,717.35	106,717.35	106,717.35	106,717.35	104,742.35	108,817.35	106,717.35	106,717.35	106,717.35	106,717.35	108,817.42	1,281,119.00
					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/	103,099.06	106,717.35	106,717.35	106,717.35	106,717.35	104,742.35	108,817.35	106,717.35	106,717.35	106,717.35	106,717.35	108,817.42	1,281,119.00

CENTRO DE COSTO: 01.03 - OFICINA GENERAL DE ADMINISTRACIÓN - OGA

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO
AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300014	GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS Y DOCUMENTARIO DEL PRONIED	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2021	FISICO	7.00	8.00	15.00	11.00	11.00	18.00	11.00	12.00	17.00	12.00	11.00	22.00	155.00
						COSTEO S/	1,433,998.73	1,839,750.85	1,812,666.84	1,585,799.80	1,672,784.33	1,767,486.05	2,033,231.26	2,051,081.26	2,143,231.26	2,003,831.26	1,979,601.85	2,316,333.11	22,639,399.00
					2022	FISICO	7.00	8.00	15.00	11.00	11.00	18.00	11.00	12.00	17.00	12.00	11.00	22.00	155.00
						COSTEO S/	1,433,998.73	1,839,750.85	1,812,666.84	1,585,799.80	1,672,784.33	1,767,486.05	2,033,231.26	2,051,081.26	2,143,231.26	2,003,831.26	1,979,601.85	2,316,333.11	22,639,399.00
					2023	FISICO	7.00	8.00	15.00	11.00	11.00	18.00	11.00	12.00	17.00	12.00	11.00	22.00	155.00
						COSTEO S/	1,433,998.73	1,839,750.85	1,812,666.84	1,585,799.80	1,672,784.33	1,767,486.05	2,033,231.26	2,051,081.26	2,143,231.26	2,003,831.26	1,979,601.85	2,316,333.11	22,639,399.00

CENTRO DE COSTO: 01.04 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN - OTI

OEI.06 MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.04 - GOBIERNO DIGITAL IMPLEMENTADO EN CONCORDANCIA CON LAS POLITICAS DEL SISTEMA NACIONAL INFORMATICO PARA EL MINISTERIO DE EDUCACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	5.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	28.00
					2021	COSTEO S/	243,182.08	243,233.08	242,982.08	243,802.08	242,982.08	410,421.08	247,182.08	242,982.08	242,980.08	242,982.08	242,982.12	247,182.04	3,095,355.00
						FISICO	5.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	28.00
AOI00125300012	GESTIÓN DE TECNOLOGÍA DE LA INFORMACIÓN	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2022	COSTEO S/	243,182.08	243,469.04	243,217.08	243,217.08	243,217.08	411,156.08	247,417.08	243,217.08	243,217.08	243,217.08	243,217.08	247,417.12	3,095,355.00
						FISICO	5.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	28.00
					2023	COSTEO S/	243,182.08	243,233.08	242,982.08	243,802.08	242,982.08	410,421.08	247,182.08	242,982.08	242,980.08	242,982.08	242,982.08	247,182.12	3,095,355.00

CENTRO DE COSTO: 01.05 - OFICINA DE ASESORÍA JURÍDICA - OAJ

OEI.04 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.04.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
					2021	COSTEO S/	156,755.08	156,755.08	156,755.04	156,755.08	156,755.04	156,755.08	160,055.08	156,755.08	156,755.08	156,755.08	156,755.08	160,955.12	1,887,661.00
						FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
AOI00125300015	ASESORAMIENTO Y OPINIÓN SOBRE ASUNTOS DE CARÁCTER JURÍDICO	150100 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2022	COSTEO S/	156,755.08	156,755.08	156,755.08	156,755.08	156,755.08	156,755.08	160,055.08	156,755.08	156,755.08	156,755.08	156,755.08	160,955.12	1,887,661.00
						FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
					2023	COSTEO S/	156,755.08	156,755.08	156,755.08	156,755.08	156,755.08	156,755.08	160,055.08	156,755.08	156,755.08	156,755.08	156,755.08	160,955.12	1,887,661.00

CENTRO DE COSTO: 01.06 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO - OPP

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	6.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00
					2021	COSTEO S/	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.87	2,143,570.00
						FISICO	6.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00
AOI00125300019	GESTIÓN DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS DEL PROHEO	150100 MULTIDISTRITAL	INFORME	Muy Alta	2022	COSTEO S/	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.87	2,143,570.00
						FISICO	6.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00
					2023	COSTEO S/	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.83	178,080.83	178,080.83	178,080.83	178,080.83	181,380.87	2,143,570.00

CENTRO DE COSTO: 01.07 - UNIDAD GERENCIAL DE ESTUDIOS Y OBRAS - UGEO

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.02 - INTERVENCIONES EFECTIVAS DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS LOCALES EDUCATIVOS EN LIMA Y EN LAS REGIONES MEDIANTE CONVENIO CON GOBIERNOS REGIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300070	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA CUI 2290522, MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO Y SECUNDARIO EN LA IE N 7242 DIVINO MAESTRO DISTRITO DE VILLA EL SALVADOR - LIMA - LIMA	150147 - VILLA EL SALVADOR	OBRA	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/	356,222.84	30,240.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,573.00

POI MultiAnual con Programación Física y Costeo

AOI00125300071	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2275134 MEJORAMIENTO DEL SERVICIO EDUCATIVO ESPECIAL NO ESCOLARIZADO DEL PRITE CALLAO EN EL DISTRITO Y PROVINCIA DEL CALLAO - CALLAO	070101 - CALLAO	OBRA	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/	26,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,737.00
AOI00125300072	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2329850, CREACION DEL SERVICIO DE EDUCACION BASICA ESPECIAL DEL PRITE NUESTRA SEÑORA DE GUADALUPE, SECTOR L-2-C PAMPAS DE SAN JUAN, DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA Y DEPARTAMENTO DE LIMA	150103 - SAN JUAN DE MIRAFLORES	OBRA	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/	85,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,644.00
AOI00125300073	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2030496, REFORZAMIENTO ESTRUCTURAL DE LAS AULAS DE LA EDIFICACION Nº 603 DEL I.E. Nº 6046 VIRGEN DE FATIMA	150103 - SAN JUAN DE MIRAFLORES	OBRA	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/	375,693.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,467.81	0.00	0.00	0.00	536,161.00
AOI00125300074	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2030622, SUSTITUCION DE AULAS Y DOTACION DE MOBILIARIO DE LA INSTITUCION EDUCATIVA PRIMARIA DE MENORES Nº 1277 DEL AA.HH SHUAYCAN DEL DISTRITO DE ATE LIMA - LIMA	150103 - ATE	OBRA	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	89,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,457.00
AOI00125300075	EVALUACION Y MONITOREO DE LOS PROYECTOS DE INVERSION PUBLICA	150100 - MULTIDISTRITAL	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/	1,016,474.00	1,016,474.00	1,016,474.00	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.34	1,029,365.74	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.32	12,348,049.00
					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/	1,016,474.00	1,016,474.00	1,016,474.00	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.34	1,029,365.74	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.32	12,348,049.00
					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/	1,016,474.00	1,016,474.00	1,016,474.00	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.34	1,029,365.74	1,029,365.74	1,029,365.74	1,029,365.74	1,052,710.32	12,348,049.00
AOI00125300076	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2089917, AMPLIACION Y MEJORAMIENTO DE INFRAESTRUCTURA Y EQUIPAMIENTO EN LA INSTITUCION	130101 - TRUJILLO	OBRA	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	44,014.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,014.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

	EDUCATIVA SAN JUAN-HUERTA GRANDE - TRUJILLO - TRUJILLO-LA LIBERTAD																	
					2021	FISICO	13.00	28.00	35.00	42.00	28.00	36.00	17.00	48.00	43.00	40.00	35.00	23.00	400.00
						COSTEO S/	634,906.25	634,906.25	634,906.25	634,906.25	644,281.25	644,281.25	660,836.75	644,281.25	644,281.25	644,281.25	644,281.25	660,836.75	7,726,968.00
						FISICO	19.00	25.00	25.00	24.00	22.00	22.00	21.00	59.00	17.00	10.00	10.00	14.00	228.00
AOI00125300077	ELABORACIÓN DE ESTUDIOS TECNICOS	150100 - MULTIDISTRITAL	ESTUDIO	Muy Alta	2022	COSTEO S/	634,906.25	634,906.25	634,906.25	634,906.25	644,281.25	644,281.25	660,836.75	644,281.25	644,281.25	644,281.25	644,281.25	660,836.75	7,726,968.00
						FISICO	59.00	27.00	31.00	34.00	34.00	33.00	31.00	28.30	25.00	23.00	16.00	8.00	309.00
					2023	COSTEO S/	634,906.25	634,906.25	634,906.25	634,906.25	644,281.25	644,281.25	660,836.75	644,281.25	644,281.25	644,281.25	644,281.25	660,836.75	7,726,968.00
	EJECICIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2113989, RECONSTRUCCION Y EQUIPAMIENTO EN LA INFRAESTRUCTURA DE LA I.E. DE PRIMARIA DE MENORES Nº 22481, CASTROVIRREYNA - HUANCAVELICA					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
AOI00125300078		090401 - CASTROVIRREYNA	OBRA	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	0.00	17,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,324.00
	EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2139094, RTHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOSE GALVEZ EGUSQUIZA UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE CAJABAMBA Y DISTRITO DE CAJABAMBA					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
AOI00125300079		060701 - CAJABAMBA	OBRA	Muy Alta	2021	COSTEO S/	344,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344,601.00
						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/	210,000.00	804,000.00	1,061,000.00	1,404,000.00	1,461,000.00	2,093,000.00	1,833,000.00	1,434,000.00	1,002,000.00	1,455,000.00	164,484.00	0.00	14,926,484.00
						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
AOI00125300080	ESTUDIOS DE PRE INVERSIÓN	150101 - LIMA	ESTUDIO DE PREINVERSION	Muy Alta	2022	COSTEO S/	1,008,000.00	2,764,000.00	3,350,000.00	4,410,000.00	5,740,000.00	3,416,000.00	5,010,000.00	6,640,000.00	5,130,000.00	4,650,000.00	5,725,466.66	3,516,489.34	54,809,156.00
						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/	1,008,000.00	2,764,000.00	3,350,000.00	4,410,000.00	5,740,000.00	4,416,000.00	5,010,000.00	6,640,000.00	5,130,000.00	4,650,000.00	5,725,466.66	3,516,489.34	54,809,156.00
AOI00125300085	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131098, REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA INMESTRA SEÑORA DE LA ASUNCION UBICADA EN LA REGION	060401 - CUTERVO	OBRA	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	45,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,763.00

	CAJAMARCA, PROVINCIA DE CUTERVO Y DISTRITO DE CUTERVO																						
AOI00125100082	EJECUCION Y SUPERVISION DE OBRA PARA PIP 2318007 MEJORAMIENTO DE LA PRESTACIÓN DE L SERVICIO EDUCATIVO DEL NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N 2026 SIMON BOLIVAR DISTRITO DE COMAS, PROVINCIA Y DEPARTAMENTO DE LIMA	150131 - COMAS	OBRA		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/	374,786.53	448,459.84	273,897.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097,144.00
AOI00125300083	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131117. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOSE MARIA ARGUEDAS UBICADA EN LA REGION HUANCAVELICA, PROVINCIA DE ANGARAES Y DISTRITO DE LIRCAY	090301 - LIRCAY	OBRA		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	0.00	0.00	0.00	0.00	0.00	79,994.00	0.00	0.00	79,895.00	0.00	0.00	159,889.00
AOI00125400084	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2333156. MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA DE LA IE N 6010 HILDA B. CARRILLO, DISTRITO DE PUCUSANA, PROVINCIA Y DEPARTAMENTO DE LIMA	150124 - PUCUSANA	OBRA		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/	129,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,244.00
AOI00125300085	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2313135. MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL DE LA IE N 349 URB. PALAO, DISTRITO DE SAN MARTIN DE PORRES, PROVINCIA Y DEPARTAMENTO DE LIMA	150135 - SAN MARTIN DE PORRES	OBRA		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/	185,409.33	0.00	0.00	0.00	0.00	260.67	0.00	0.00	0.00	0.00	0.00	0.00	185,668.00
AOI00125100086	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA P P 2263519. MEJORAMIENTO DE LA PRESTACIÓN DE SERVICIO EDUCATIVO	150133 - SAN JUAN DE MIRAFLORES	OBRA		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/	196,041.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,838.74	0.00	0.00	0.00	230,880.00

	EN LA I.E. DEL NIVEL PRIMARIA N 7070 DRA. MARIA REICHE GROSSE NEUMAN, DISTRITO DE SAN JUAN DE MIRAFLORES - LIMA - LIMA																							
A0K0012519000087	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2234720. MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL DE LA I.E. ESPERANZA CARRILLO DE PESCHIERA EN EL DISTRITO DE CHINCHA ALTA, PROVINCIA DE CHINCHA DEPARTAMENTO DE ICA	110201 - CHINCHA ALTA	OBRA	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	49,000.00	23,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,892.00
A0K0012519000088	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131597. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA GUILLERMO BILLINGHURST UBICADA EN LA REGION DE MADRE DE DIOS, PROVINCIA DE TAMBOPATA Y DISTRITO DE TAMBOPATA	170101 - TAMBOPATA	OBRA	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/	2,340,678.31	1,613,876.44	985,396.04	404,381.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,344,332.74
A0K0012530000189	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2119041 - SUSTITUCIÓN CONSTRUCCIÓN Y REHABILITACIÓN DE INFRAESTRUCTURA Y EQUIPAMIENTO EDUCATIVO EN LA I.E. INICIAL Nº 040 - SAN JUAN DE LURIGANCHO - LIMA	150132 - SAN JUAN DE LURIGANCHO	OBRA	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	20,014.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,014.00
A0K0012530000190	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2134626. REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA Nº 0425 CESAR VALLEJO UBICADA EN LA REGIÓN DE SAN MARTIN, PROVINCIA DE TOCACHE Y DISTRITO DE USMIZA	221005 - USHIZA	OBRA	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/	274,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,450.00

MINISTERIO DE EDUCACIÓN
VISACION

	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131424 REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA SANTO TORIBIO UBICADA EN LA REGIÓN DE SAN MARTIN, PROVINCIA DE RIOJA Y DISTRITO DE RIOJA					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
AOI00125300091		220801 - RIOJA	OBRA	Muy Alta	2021	COSTEO S/	962,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	962,100.00
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131619, REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA Nº 0050 ABRAHAM CARDENAS RUIZ UBICADA EN LA REGIÓN DE SAN MARTIN, PROVINCIA DE BELLAVISTA Y DISTRITO DE BELLAVISTA					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
AOI00125300099		220201 - BELLAVISTA	OBRA	Muy Alta	2021	COSTEO S/	1,431,372.95	1,078,373.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,509,746.02
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131616, REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA NUESTRA SEÑORA DE ALTA GRACIA UBICADA EN LA REGIÓN DE PUNO, PROVINCIA DE MELGAR Y DISTRITO DE AYAVIRI					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
AOI00125300093		210801 - AYAVIRI	OBRA	Muy Alta	2021	COSTEO S/	1,141,284.77	2,452,545.16	1,863,742.27	1,259,674.51	1,560,955.21	1,848,298.60	1,648,519.14	1,141,433.54	2,425,345.66	1,334,356.76	0.00	97,372.00	17,841,985.00
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131608, REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCIÓN EDUCATIVA MARIANO MELGAR UBICADA EN LA REGIÓN DE PUNO, PROVINCIA DE MELGAR Y DISTRITO DE AYAVIRI					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
AOI00125300094		210801 - AYAVIRI	OBRA	Muy Alta	2021	COSTEO S/	2,754,471.21	1,993,239.56	494,879.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,999,590.00
						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
					2022	COSTEO S/	0.00	71,362.00	277,497.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,859.00
AOI00125300095	EJECUCIÓN Y SUPERVISIÓN DE	200601 - SULLANA	OBRA	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

	OBRA PARA PIP 2131606. REHABILITACIÓN Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA CARLOS AUGUSTO SALAVERRY UBICADA EN LA REGIÓN DE PIURA, PROVINCIA DE SULLANA Y DISTRITO DE SULLANA					COSTEO S/	2,304,674.59	2,386,791.46	2,364,145.89	1,214,367.84	1,362,968.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,233,147.00
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2131605. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA SAN MARTIN UBICADA EN LA REGION DE PIURA, PROVINCIA DE SECHURA Y DISTRITO DE SECHURA					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
A0800125300096		200801 - SECHURA	OBRA	Muy Alta	2021	COSTEO S/	79,888.00	241,998.70	0.00	0.00	0.00	251,157.30	0.00	0.00	0.00	0.00	0.00	0.00	497,983.00
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2336464. MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA, SECUNDARIO Y EBA EN LA I.E. JUAN ESPINOZA MEDRANO, DISTRITO Y PROVINCIA DE ANTABAMBAYAS APURIMAC				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/	4,353,698.29	3,954,122.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,307,821.00
A0800125300097		030201 - ANTABAMBAYAS	OBRA	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	1.00	1.00
					2023	COSTEO S/	0.00	125,463.00	199,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,362.00
	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2317377. MEJORAMIENTO Y AMPLIACIÓN DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA DE LA I.E.N 7063 ANDRES AVELINO CACERES, DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA Y DEPARTAMENTO DE LIMA					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
A0800125300100		150133 - SAN JUAN DE MIRAFLORES	OBRA	Muy Alta	2022	COSTEO S/	1,618,944.16	1,431,864.17	1,057,219.19	1,068,175.48	963,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,139,756.00
A0800125300102	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 2321743. MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL Y PRIMARIA DE LA IE N 20558 VIRGEN DE LA	150112 - INDEPENDENCIA	OBRA	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/	491,045.81	295,334.70	90,749.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	877,129.00

		MEDALLA MILAGROSA, DISTRITO DE INDEPENDENCIA, PROVINCIA Y DEPARTAMENTO DE LIMA																						
		EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2232910. MEJORAMIENTO DE						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
AG00125300161	LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. 1264 JUAN ANDRES VIVANCO AMORIN TIRIL. EN LOS MORTALES DE JAVIER PRADO, DISTRITO DE ATE, PROVINCIA DE LIMA Y DEPARTAMENTO DE LIMA	150103 - ATE	OBRA	Muy Alta	2022	COSTEO S/	1,472,468.65	964,125.95	827,239.49	883,249.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,147,087.00
		EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2242674. CREACION E IMPLEMENTACION DEL CENTRO INFANTIL MUNICIPAL EN LA I.E.I. 0390 S INDEPENDENCIA EN LA URBANIZACION POPULAR EL ERMITAÑO - DISTRITO DE INDEPENDENCIA, PROVINCIA DE LIMA - LIMA						FISICO	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	1.00	0.00	1.00
AG00125300185		150112 - INDEPENDENCIA	OBRA	Muy Alta	2022	COSTEO S/	2,917,689.42	2,917,689.42	2,917,689.42	2,917,689.42	1,250,443.63	1,361,568.39	1,476,747.64	1,167,023.77	983,537.87	0.00	0.00	0.00	18,410,318.00
		EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2139421. REHABILITACION Y REMODELACION DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA JOAQUIN CAPELO UBICADA EN LA REGION JUNIN, PROVINCIA DE CHANCHAMAYO Y DISTRITO DE CHANCHAMAYO						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
AG00125300170		120401 - CHANCHAMAYO	OBRA	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	20,319.00	26,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,237.00
		EJECUCION Y SUPERVISION DE OBRA PARA PIP 2309201. MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO EN LA I.E DEL NIVEL PRIMARIA N 5193						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
AG00125300191	CARLOS MANUEL COX DISTRITO DE ANCON, PROVINCIA Y DEPARTAMENTO DE LIMA	150102 - ANCON	OBRA	Muy Alta	2021	COSTEO S/	1,135,431.78	865,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,801,177.00

318-2020 - MINEDU

AOI00125300112	EJECUCION Y SUPERVISION DE OBRA PARA PIP 2313580, MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE LA I.E. DEL NIVEL PRIMARIA N 171 04 DEL A.H. CESAR VALLEJO EN EL DISTRITO DE SAN JUAN DE LURIGANCHO, LIMA, LIMA	150122 - SAN JUAN DE LURIGANCHO	OBRA	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	41,176.00	58,064.40	0.00	0.00	40,942.60	0.00	0.00	0.00	0.00	0.00	0.00	140,183.00
AOI00125300113	EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2131102, REHABILITACION Y REMODELACIÓN DE LA INFRAESTRUCTURA EDUCATIVA Y EQUIPAMIENTO DE LA INSTITUCION EDUCATIVA N° 16498 CLOY SOBERON FLORES UBICADA EN LA REGION CAJAMARCA, PROVINCIA DE SAN IGNACIO Y DISTRITO DE SAN IGNACIO	060901 - SAN IGNACIO	OBRA	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	0.00	1.00
						COSTEO S/	1,394,867.28	842,802.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237,670.00
AOI00125300114	EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2324722, MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N 2070 NUESTRA SEÑORA DEL CARMEN DEL DISTRITO DE SAN MARTIN DE PORRES, PROVINCIA Y DEPARTAMENTO DE LIMA	150135 - SAN MARTIN DE PORRES	OBRA	Muy Alta	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/	1,249,720.36	612,315.60	240,672.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,102,708.00
AOI00125300115	EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2186840, MEJORAMIENTO DE LAS CONDICIONES FISICAS PARA EL ADECUADO SERVICIO DEL CETPRO SAN CLEMENTE, DISTRITO DE SAN CLEMENTE, PROVINCIA DE PISCO-ICA	110507 - SAN CLEMENTE	OBRA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	48,361.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,361.00
AOI00125300117	EJECUCIÓN Y SUPERVISION DE OBRA PARA PIP 2146897, RECUPERACION DE LA INFRAESTRUCTURA PARA BRINDAR UN ADECUADO SERVICIO EDUCATIVO EN LA I.E. 22583 PRIMARIA DE MEMORES	110101 - ICA	OBRA	Muy 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/	57,159.80	235,199.00	315,700.00	0.00	134,998.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	742,717.00

	ANTONIA MORENO DE CACERES, ICA																								
A0100125300119	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 233370. MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA DE LA IE N 5027 ABELARDO GAMARRA, DISTRITO DE CALLAO, PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	OBRA		Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	37,395.31	424,900.00	774,274.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236,570.00
A0100125300121	EJECUCION Y SUPERVISION DE OBRA PARA PIP 245997. MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA DE LA I.E. Nº 1239, DISTRITO DE ATE - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150103 - ATE	OBRA		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	1,363,378.23	3,557,179.38	476,994.39	447,252.96	294,884.56	402,540.22	890,139.51	890,139.51	890,139.51	476,994.45	8,213,663.00
A0100125300125	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 240987. MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS DEL INSTITUTO DE EDUCACION SUPERIOR PUBLICO CARLOS CUETO FERNANDINI - DISTRITO DE COMAS - PROVINCIA DE LIMA - REGION LIMA	150110 - COMAS	OBRA		Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	2,708,465.00	4,353,488.55	4,445,543.14	3,315,588.37	2,479,443.54	3,741,256.71	2,748,256.71	2,097,101.09	2,097,101.09	1,401,903.80	29,288,379.00
A0100125300126	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 247952. MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL, PRIMARIA, SECUNDARIA Y BASICA ALTERNATIVA DE LA I.E. FRANCISCO BOLOGNESI CERVANTES EN EL DISTRITO DE SAN JUAN DE LURIGANCHO - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150112 - SAN JUAN DE LURIGANCHO	OBRA		Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	2,123,685.00	2,745,799.00	2,150,000.00	3,670,944.00	4,389,470.00	3,437,690.00	3,933,554.00	0.00	0.00	0.00	0.00	22,227,536.00
A0100125300127	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 243728. MEJORAMIENTO DE LA PRESTACIÓN DEL SERVICIO EDUCATIVO DE LA IE SAN RAMON DE NIVELES INICIAL PRIMARIA, SECUNDARIA Y	120701 - TARMA	OBRA		Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	1,636,483.77	2,079,956.10	1,908,415.57	1,494,135.83	3,604,135.83	2,908,415.57	2,993,677.91	0.00	0.00	0.00	0.00	0.00	20,625,314.00

MINISTERIO DE EDUCACIÓN
VISACIÓN

	BASICA ALTERNATIVA - TARMA - TARMA - JUNIN TARMA DEL DISTRITO DE TARMA - PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN																							
AOI0012530012B	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA PIP 242094. MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION SUPERIOR TECNOLOGICA DEL ESTB APARICIO POMARES DISTRITO DE AMARILIS - PROVINCIA DE HUANUCO - DEPARTAMENTO DE HUANUCO	100102 AMARILIS	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	849,256.24	282,627.74	282,627.74	282,627.74	282,627.74	282,627.74	282,627.74	282,627.74	282,627.74	282,627.74	340,634.32	3,299,963.00

OEI.07 - IMPLEMENTAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DE EDUCACIÓN

AEI.07.03 - ESTRATEGIAS EFICACES PARA LA MITIGACION, REPARACION, REHABILITACION Y MEJORA DE LA INFRAESTRUCTURA EDUCATIVA EN LIMA METROPOLITANA, ASEGURANDO SU SOSTENIBILIDAD BAJO UN ENFOQUE DE REDUCCIÓN DE RIESGOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0012530009B	EJECUCIÓN Y SUPERVISION DE OBRA PARA IOARR 2439602. CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 617 RVDO. PADRE FASCUAL ALEGRE GONZALES EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA	150101 - LIMA	OBRA	Muy Alta	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/	15,290.86	9,228.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,519.00
AOI0012530009B	EJECUCIÓN Y SUPERVISION DE OBRA PARA IOARR 2439639. CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 6094 ANTONIO RAIMONDI - DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA LIMA, DEPARTAMENTO LIMA	150133 - SAN JUAN DE MIRAFLORES	OBRA	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/	178,990.36	77,699.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,689.60
AOI0012530010H	EJECUCIÓN Y SUPERVISION DE OBRA PARA IOARR 2439636. CONSTRUCCION DE CERCO PERIMÉTRICO; EN EL(LA) IE ESTADOS UNIDOS - DISTRITO DE COMAS, PROVINCIA LIMA, DEPARTAMENTO LIMA	150115 - COMAS	OBRA	Muy 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/	4,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,064.00
AOI0012530010I	EJECUCION Y SUPERVISION DE OBRA PARA IOARR 2439631. CONSTRUCCION DE	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy 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

	CERCO PERIMETRICO: EN EL(LA) IE 126 JAVIER PEREZ DE CUELLAR EN LA LOCALIDAD SAN JUAN DE LURIGANCHO, DISTRITO DE SAN JUAN DE LURIGANCHO, PROVINCIA LIMA, DEPARTAMENTO LIMA					COSTEO S/	10,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,487.00
AOI00125300106	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA IOARR 2439629, CONSTRUCCION DE CERCO PERIMETRICO: EN EL(LA) IE 0091 SANTA FE DISTRITO DE SAN JUAN DE LURIGANCHO, PROVINCIA LIMA, DEPARTAMENTO LIMA	150132 - SAN JUAN DE LURIGANCHO	OBRA	Muy 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/	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
AOI00125300107	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA IOARR 2439596, CONSTRUCCION DE CERCO PERIMETRICO EN EL(LA) IE 0095 JOSE MARIA ARGUEDAS EN LA LOCALIDAD EL AGUSTINO, DISTRITO DE EL AGUSTINO, PROVINCIA LIMA, DEPARTAMENTO LIMA	150111 - EL AGUSTINO	OBRA	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	0.00	1.00
						COSTEO S/	18,538.82	12,200.00	12,869.26	7,830.39	4,137.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,574.00
AOI00125300108	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA IOARR 2439598, CONSTRUCCION DE CERCO PERIMETRICO: EN EL(LA) IE GLORIOSOS HOGARTS DE JUNIN EN LA LOCALIDAD EL AGUSTINO, DISTRITO DE EL AGUSTINO, PROVINCIA LIMA, DEPARTAMENTO LIMA	150111 - EL AGUSTINO	OBRA	Muy 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/	2,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,694.00
AOI00125300109	EJECUCIÓN Y SUPERVISIÓN DE OBRA PARA IOARR 2439609, CONSTRUCCION DE CERCO PERIMETRICO: EN EL(LA) IE 1148 JUANA AVILANTES VERA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA	150101 - LIMA	OBRA	Muy Alta	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/	36,766.64	5,342.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,109.00
AOI00125300116	ELABORACIÓN DE EXPEDIENTE TÉCNICO PARA IOARR 2439610, CONSTRUCCION DE CERCO PERIMETRICO: EN EL(LA) IE 1209 MARISCAL TORIBIO DE LUZURIAGA,	150103 - ATE	EXPEDIENTE TECNICO	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/	36,766.64	72,190.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,957.00

	DISTRITO DE ATE, PROVINCIA LIMA, DEPARTAMENTO LIMA																							
AOI00125300178	ELABORACIÓN DE EXPEDIENTE TÉCNICO PARA IOARR 2439611: CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 1236, DISTRITO DE ATE, PROVINCIA LIMA, DEPARTAMENTO LIMA	150103 - ATE	EXPEDIENTE TECNICO	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	1.00	1.00
						COSTEO S/	10,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,184.00
AOI00125300120	ELABORACIÓN DE EXPEDIENTE TÉCNICO PARA IOARR 2439614: CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE SAN MARTIN DE PORRES, DISTRITO DE SAN MARTIN DE PORRES, PROVINCIA LIMA, DEPARTAMENTO LIMA	150135 - SAN MARTIN DE PORRES	EXPEDIENTE TECNICO	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	1.00	1.00
						COSTEO S/	30,140.36	27,509.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,650.00
AOI00125300122	ELABORACIÓN DE EXPEDIENTE TÉCNICO PARA IOARR 2439617: CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 6094 SANTA ROSA, DISTRITO DE CHORRILLOS, PROVINCIA LIMA, DEPARTAMENTO LIMA	150108 - CHORRILLOS	EXPEDIENTE TECNICO	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	1.00	1.00
						COSTEO S/	42,800.00	90,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,714.00
AOI00125300123	ELABORACION DE EXPEDIENTE TÉCNICO PARA IOARR 2439636: CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 1178 SAN LUIS - DISTRITO DE SAN LUIS PROVINCIA LIMA, DEPARTAMENTO LIMA	150134 - SAN LUIS	EXPEDIENTE TECNICO	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	1.00	1.00
						COSTEO S/	5,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,583.00
AOI00125300124	ELABORACIÓN DE EXPEDIENTE TÉCNICO PARA IOARR 2439618: CONSTRUCCION DE CERCO PERIMETRICO; EN EL(LA) IE 6151 SAN LUIS GONZAGA, DISTRITO DE SAN JUAN DE MIRAFLORES, PROVINCIA LIMA, DEPARTAMENTO LIMA	150133 - SAN JUAN DE MIRAFLORES	EXPEDIENTE TECNICO	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	1.00	1.00
						COSTEO S/	84,300.00	88,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,328.00

CENTRO DE COSTO: 0108 - UNIDAD GERENCIAL DE MANTENIMIENTO - UGM

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.05 - PROGRAMA DE MANTENIMIENTO OPORTUNO Y ADECUADO DE MOBILIARIO, EQUIPAMIENTO E INFRAESTRUCTURA DE S.EE. PUBLICAS DE LIMA METROPOLITANA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125900098	TRANSFERENCIA DE RECURSOS PARA EL	010101 - CHACHAPOYAS	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	2,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,349.00

	PROGRAMA DE MANTENIMIENTO A LA REGIÓN AMAZONAS					COSTEO S/	0.00	13,748,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,748,203.00
					2022	FISICO	0.00	2,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,464.00
						COSTEO S/	0.00	13,748,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,748,203.00
					2023	FISICO	0.00	2,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,579.00
						COSTEO S/	0.00	13,748,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,748,203.00
					2021	FISICO	0.00	3,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,357.00
						COSTEO S/	0.00	20,774,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,774,640.00
A0100125300010	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN ANCASH	020101 - HUARAZ	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	3,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,523.00
						COSTEO S/	0.00	20,774,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,774,640.00
					2023	FISICO	0.00	1,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689.00
						COSTEO S/	0.00	20,774,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,774,640.00
					2021	FISICO	0.00	2,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,267.00
						COSTEO S/	0.00	12,371,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,371,394.00
A0100125300011	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN APURIMAC	030101 - ABANCAY	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,378.00
						COSTEO S/	0.00	12,371,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,371,394.00
					2023	FISICO	0.00	2,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,489.00
						COSTEO S/	0.00	12,371,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,371,394.00
					2021	FISICO	0.00	1,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,691.00
						COSTEO S/	0.00	10,438,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,438,308.00
A0100125300013	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN AREQUIPA	040101 - AREQUIPA	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	1,774.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,774.00
						COSTEO S/	0.00	10,438,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,438,308.00
					2023	FISICO	0.00	1,857.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,857.00
						COSTEO S/	0.00	10,438,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,438,308.00
					2021	FISICO	0.00	3,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00
						COSTEO S/	0.00	17,642,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,642,344.00
A0100125300016	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN AYACUCHO	050101 - AYACUCHO	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	3,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,510.00
						COSTEO S/	0.00	17,642,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,642,344.00
					2023	FISICO	0.00	3,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00
						COSTEO S/	0.00	17,642,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,642,344.00
					2021	FISICO	0.00	6,822.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,822.00
						COSTEO S/	0.00	29,440,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,440,064.00
A0100125200018	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN CAJAMARCA	060101 - CAJAMARCA	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	7,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,158.00
						COSTEO S/	0.00	29,440,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,440,064.00
					2023	FISICO	0.00	7,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,494.00
						COSTEO S/	0.00	29,440,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,440,064.00
					2021	FISICO	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00
						COSTEO S/	0.00	2,684,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,684,379.00
A0100125300020	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN CALLAO	070101 - CALLAO	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	433.00
						COSTEO S/	0.00	2,684,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,684,379.00
					2023	FISICO	0.00	454.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454.00

						COSTEO S/	0.00	2,864,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864,379.00
						FISICO	0.00	3,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,380.00
					2021	COSTEO S/	0.00	20,500,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500,772.00
						FISICO	0.00	3,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,547.00
AOI00125900022	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN CUSCO	080101 - CUSCO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	20,500,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500,772.00
						FISICO	0.00	3,714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,714.00
					2023	COSTEO S/	0.00	20,500,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500,772.00
						FISICO	0.00	2,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.00
					2021	COSTEO S/	0.00	16,144,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,144,501.00
						FISICO	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
AOI00125900023	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN HUANCAVELICA	090101 - HUANCAVELICA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	16,144,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,144,501.00
						FISICO	0.00	3,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,164.00
					2023	COSTEO S/	0.00	16,144,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,144,501.00
						FISICO	0.00	2,967.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,967.00
					2021	COSTEO S/	0.00	16,432,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,432,447.00
						FISICO	0.00	3,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,113.00
AOI00125900024	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN HUÁNUCO	100101 - HUANUCO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	16,432,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,432,447.00
						FISICO	0.00	3,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,259.00
					2023	COSTEO S/	0.00	16,432,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,432,447.00
						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/	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	1,228,567.87	5,478,814.00
						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
AOI00125300025	GESTION DEL MANTENIMIENTO Y CONSERVACION DE LA INFRAESTRUCTURA EDUCATIVA DE LOS LOCALES ESCOLARES	150101 - LIMA	CONTROL REALIZADO	Muy Alta	2022	COSTEO S/	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,567.87	4,098,814.00
						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/	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,167.83	340,567.87	4,098,814.00
						FISICO	0.00	949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	949.00
					2021	COSTEO S/	0.00	6,347,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,347,112.00
						FISICO	0.00	996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	996.00
AOI00125300026	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN ICA	110101 - ICA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	6,347,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,347,112.00
						FISICO	0.00	1,043.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,043.00
					2023	COSTEO S/	0.00	6,347,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,347,112.00
						FISICO	0.00	3,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,646.00
					2021	COSTEO S/	0.00	21,893,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,893,550.00
						FISICO	0.00	3,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,826.00
AOI00125300028	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN JUNIN	120101 - HUANCAYO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	21,893,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,893,550.00
						FISICO	0.00	4,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,006.00
					2023	COSTEO S/	0.00	21,893,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,893,550.00
						FISICO	0.00	2,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,860.00
AOI00125300029	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE	130101 - TRUJILLO	LOCAL ESCOLAR	Muy Alta	2021	COSTEO	0.00	20,329,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,329,680.00

	MANTENIMIENTO A LA REGION LA LIBERTAD					S/												
					2022	FISICO	0.00	3,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,001.00
						COSTEO S/	0.00	20,329,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,329,660.00
					2023	FISICO	0.00	3,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,142.00
						COSTEO S/	0.00	20,329,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,329,660.00
					2021	FISICO	0.00	1,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,408.00
						COSTEO S/	0.00	10,025,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,025,735.00
AOI00125300031	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION LAMBAYEQUE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	1,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477.00
						COSTEO S/	0.00	10,025,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,025,735.00
					2023	FISICO	0.00	1,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,546.00
						COSTEO S/	0.00	10,025,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,025,735.00
					2021	FISICO	0.00	1,718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,718.00
						COSTEO S/	0.00	10,207,375.00	41,690,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,897,967.00
AOI00125300032	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION LIMA PROVINCIA	150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	1,803.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,803.00
						COSTEO S/	0.00	10,207,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,207,375.00
					2023	FISICO	0.00	1,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888.00
						COSTEO S/	0.00	10,207,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,207,375.00
					2021	FISICO	0.00	2,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655.00
						COSTEO S/	0.00	18,488,060.00	95,139,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,627,690.00
AOI00125300033	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION LIMA METROPOLITANA	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	2,786.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,786.00
						COSTEO S/	0.00	18,488,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,488,060.00
					2023	FISICO	0.00	2,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,917.00
						COSTEO S/	0.00	18,488,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,488,060.00
					2021	FISICO	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
						COSTEO S/	0.00	29,049,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,049,325.00
AOI00125300034	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION LORETO	160101 - IQUITOS	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	4,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.00
						COSTEO S/	0.00	29,049,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,049,325.00
					2023	FISICO	0.00	4,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,834.00
						COSTEO S/	0.00	29,049,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,049,325.00
					2021	FISICO	0.00	429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429.00
						COSTEO S/	0.00	2,460,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460,050.00
					2022	FISICO	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AOI00125300035	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION MADRE DE DIOS	170101 - TAMBOPATA	LOCAL ESCOLAR	Muy Alta		COSTEO S/	0.00	2,460,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460,050.00
					2023	FISICO	0.00	471.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	471.00
						COSTEO S/	0.00	2,460,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460,050.00
					2021	FISICO	0.00	403.00	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	2,308,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,972.00
AOI00125300037	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION MOQUEGUA	180101 - MOQUEGUA	LOCAL ESCOLAR	Muy Alta	2022	FISICO	0.00	423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423.00
						COSTEO S/	0.00	2,308,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,972.00
					2023	FISICO	0.00	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.00
						COSTEO S/	0.00	2,308,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,308,972.00

						COSTEO S/																		
AOI0012534000039	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGIÓN PASCO	190101 - CHAUPIMARCA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	1,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,542.00
						COSTEO S/	0.00	7,375,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,375,452.00
					2022	FISICO	0.00	1,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,617.00
						COSTEO S/	0.00	7,375,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,375,452.00
					2023	FISICO	0.00	1,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692.00
						COSTEO S/	0.00	7,375,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,375,452.00
AOI0012534000042	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION PIURA	200101 - PIURA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	3,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,668.00
						COSTEO S/	0.00	25,869,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,869,649.00
					2022	FISICO	0.00	3,849.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,849.00
						COSTEO S/	0.00	25,869,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,869,649.00
					2023	FISICO	0.00	4,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,030.00
						COSTEO S/	0.00	25,869,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,869,649.00
AOI0012534000043	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION PIURO	210101 - PIURO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	4,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,317.00
						COSTEO S/	0.00	27,739,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,739,124.00
					2022	FISICO	0.00	4,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,580.00
						COSTEO S/	0.00	27,739,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,739,124.00
					2023	FISICO	0.00	4,843.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,843.00
						COSTEO S/	0.00	27,739,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,739,124.00
AOI0012534000044	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION SAN MARTIN	220101 - MOYOBAMBA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	2,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,431.00
						COSTEO S/	0.00	14,247,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,247,210.00
					2022	FISICO	0.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00
						COSTEO S/	0.00	14,247,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,247,210.00
					2023	FISICO	0.00	2,669.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,669.00
						COSTEO S/	0.00	14,247,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,247,210.00
AOI0012534000045	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION TACNA	230101 - TACNA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	459.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.00
						COSTEO S/	0.00	2,674,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,674,750.00
					2022	FISICO	0.00	482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.00
						COSTEO S/	0.00	2,674,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,674,750.00
					2023	FISICO	0.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.00
						COSTEO S/	0.00	2,674,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,674,750.00
AOI0012534000046	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE MANTENIMIENTO A LA REGION TUMBES	240101 - TUMBES	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.00
						COSTEO S/	0.00	3,065,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,065,192.00
					2022	FISICO	0.00	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.00
						COSTEO S/	0.00	3,065,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,065,192.00
					2023	FISICO	0.00	442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442.00
						COSTEO S/	0.00	3,065,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,065,192.00
AOI0012534000050	TRANSFERENCIA DE RECURSOS PARA EL PROGRAMA DE	250101 - CALLERIA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	1,671.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,671.00
						COSTEO	0.00	10,460,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,460,726.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO NO

	MANTENIMIENTO A LA REGION UCAYALI					S/												
						FISICO	0.00	1,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,754.00
					2022	COSTEO S/	0.00	10,440,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,440,324.00
						FISICO	0.00	1,837.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,837.00
					2023	COSTEO S/	0.00	10,440,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,440,324.00

ACL.05.06 - INTERVENCIONES EFECTIVAS DE ACONDICIONAMIENTO DE LOCALES EDUCATIVOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	07	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	15.00	0.00	15.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	50.00
					2021	COSTEO S/	0.00	0.00	225,000.00	0.00	225,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	750,000.00
	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS: EVALUACION PREVIA ED					FISICO	0.00	0.00	15.00	0.00	15.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	50.00
A0100325300005		150100 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2022	COSTEO S/	0.00	0.00	225,000.00	0.00	225,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	750,000.00
						FISICO	0.00	0.00	15.00	0.00	15.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	50.00
					2023	COSTEO S/	0.00	0.00	225,000.00	0.00	225,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	750,000.00
						FISICO	0.00	30.00	0.00	30.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	120.00
					2021	COSTEO S/	0.00	83,999.99	295,000.00	343,000.00	340,000.00	370,494.00	333,472.46	375,072.46	333,472.46	375,072.46	58,176.46	18,000,000.00	20,906,760.00
	ACONDICIONAMIENTO Y CONFORT TERMICO DE LOCALES ESCOLARES					FISICO	0.00	35.00	0.00	35.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	130.00
A0100125300006		150100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2022	COSTEO S/	0.00	83,999.99	295,000.00	343,000.00	340,000.00	370,494.00	333,472.46	375,072.46	333,472.46	375,072.46	58,176.46	0.00	2,906,760.00
						FISICO	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	140.00
					2023	COSTEO S/	0.00	83,999.99	295,000.00	343,000.00	340,000.00	370,494.00	333,472.46	375,072.46	333,472.46	375,072.46	58,176.46	0.00	2,906,760.00
						FISICO	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	60.00
					2021	COSTEO S/	0.00	135,000.00	0.00	270,000.00	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	0.00	0.00	1,350,000.00
	ACONDICIONAMIENTO PARA LA MITIGACIÓN POR EMERGENCIA DE LOCALES ESCOLARES					FISICO	0.00	0.00	25.00	0.00	25.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	70.00
A0100125300007		150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	135,000.00	0.00	270,000.00	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	0.00	0.00	1,350,000.00
						FISICO	0.00	10.00	0.00	25.00	0.00	25.00	0.00	10.00	0.00	0.00	0.00	0.00	80.00
					2023	COSTEO S/	0.00	135,000.00	0.00	270,000.00	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	0.00	0.00	1,350,000.00
						FISICO	0.00	0.00	0.00	0.00	656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	656.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	465,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,000.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - MONITOREO					FISICO	0.00	0.00	0.00	0.00	672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00
A0100125300027		150100 - MULTIDISTRITAL	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	465,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,000.00
						FISICO	0.00	0.00	0.00	0.00	668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	668.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	465,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,000.00
						FISICO	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
					2021	COSTEO S/	0.00	0.00	0.00	35,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,206.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION UCAYALI					FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
A0100125300030		250101 - CALLERIA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	35,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,206.00
						FISICO	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
					2023	COSTEO S/	0.00	0.00	0.00	35,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,206.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
A0100125300036	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS	240101 - TIMARES	LOCAL ESCOLAR	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	98,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,122.00
					2022	FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00

	ESPECIALES (NEE) - REGION TUMBES					COSTEO S/	0.00	0.00	0.00	98,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,222.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2023	COSTEO S/	0.00	0.00	0.00	98,222.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,222.00
						FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					2021	COSTEO S/	0.00	0.00	0.00	55,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,328.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
A0H0012510000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION TACNA	230101 - TACNA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	55,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,328.00
						FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					2023	COSTEO S/	0.00	0.00	0.00	55,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,328.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2021	COSTEO S/	0.00	0.00	0.00	193,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,956.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
A0H0012530000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION SAN MARTIN	220101 - MOYOBAMBA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	193,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,956.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2023	COSTEO S/	0.00	0.00	0.00	193,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193,956.00
						FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
					2021	COSTEO S/	0.00	0.00	0.00	154,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,678.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
A0H0012593000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION PUNO	210101 - PUNO	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	154,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,678.00
						FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
					2023	COSTEO S/	0.00	0.00	0.00	154,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,678.00
						FISICO	0.00	0.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
					2021	COSTEO S/	0.00	0.00	0.00	289,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,333.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00
A0H0012593000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION PIURA	200101 - PIURA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	289,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,333.00
						FISICO	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
					2023	COSTEO S/	0.00	0.00	0.00	289,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,333.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2021	COSTEO S/	0.00	0.00	0.00	149,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,783.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
A0H0012530000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION PASCO	190101 - CHAUPIMARCA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	149,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,783.00
						FISICO	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2023	COSTEO S/	0.00	0.00	0.00	149,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,783.00
						FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
					2021	COSTEO S/	0.00	0.00	0.00	73,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,611.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
A0H0012530000	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION MOQUEGUA	180101 - MOQUEGUA	LOCAL ESCOLAR	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	73,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,611.00
						FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
					2023	COSTEO S/	0.00	0.00	0.00	73,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,611.00

AOI00125300051	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGIÓN AMAZONAS	010101 - CHACHAPOYAS	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	17.00	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	46,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,922.00
					2022	FISICO	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	49,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,622.00
					2023	FISICO	0.00	0.00	0.00	19.00	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	49,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,622.00
AOI00125300052	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGION MADRE DE DIOS	170101 - TAMBOPATA	LOCAL ESCOLAR	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	14,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,194.00
					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	14,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,194.00
					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	14,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,194.00
AOI00125300053	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGIÓN ANCASH	020101 - HUARAZ	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	168,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,894.00
					2022	FISICO	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	168,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,894.00
					2023	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	168,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,894.00
AOI00125300054	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) REGION LORETO	160101 - IQUITOS	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	13.00	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	106,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,178.00
					2022	FISICO	0.00	0.00	0.00	13.00	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	106,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,178.00
					2023	FISICO	0.00	0.00	0.00	13.00	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	106,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,178.00
AOI00125300055	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGION APURIMAC	030101 - ABANCAY	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	292,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,494.00
					2022	FISICO	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	0.00	0.00	0.00	292,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,494.00
					2023	FISICO	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO S/	0.00	0.00	0.00	292,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292,494.00
AOI00125300056	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGION LIMA PROVINCIA	150201 - BARRANCA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO S/	0.00	0.00	0.00	205,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,794.00
					2022	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	205,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,794.00
					2023	FISICO	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	0.00	0.00	0.00	205,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,794.00
AOI00125300057	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) -	150101 - LIMA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.00
						COSTEO S/	0.00	0.00	0.00	601,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,600.00
					2022	FISICO	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00
						COSTEO	0.00	0.00	0.00	601,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,600.00

MINISTERIO DE EDUCACION
VISACION
318-2020 - MINEDU

	REGION LIMA METROPOLITANA				2023	S/ FISICO	0.00	0.00	0.00	129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00
						S/ COSTEO	0.00	0.00	0.00	601,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,600.00
					2021	FISICO	0.00	0.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
						S/ COSTEO	0.00	0.00	0.00	262,354.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,354.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00
ADI0012530005R	NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGION AREQUIPA	040101 - AREQUIPA	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	262,354.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,354.00
						FISICO	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
					2023	S/ COSTEO	0.00	0.00	0.00	262,354.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,354.00
						FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
					2021	S/ COSTEO	0.00	0.00	0.00	115,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,178.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
ADI0012530005Y	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION LAMBAYEQUE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	115,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,178.00
						FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
					2023	S/ COSTEO	0.00	0.00	0.00	115,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,178.00
						FISICO	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
					2021	S/ COSTEO	0.00	0.00	0.00	216,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,317.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
ADI0012530004R	NECESIDADES EDUCATIVAS ESPECIALES (NEE)- REGION AYACUCHO	050101 - AYACUCHO	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	216,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,317.00
						FISICO	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					2023	S/ COSTEO	0.00	0.00	0.00	216,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,317.00
						FISICO	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2021	S/ COSTEO	0.00	0.00	0.00	235,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,994.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00
ADI0012530006Y	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION LA LIBERTAD	130101 - TRUJILLO	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	235,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,994.00
						FISICO	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2023	S/ COSTEO	0.00	0.00	0.00	235,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,994.00
						FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
					2021	S/ COSTEO	0.00	0.00	0.00	235,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,661.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
ADI0012530006Z	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION JUNIN	120101 - HUANCAYO	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	235,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,661.00
						FISICO	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
					2023	S/ COSTEO	0.00	0.00	0.00	235,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,661.00
						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
					2021	S/ COSTEO	0.00	0.00	0.00	117,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,100.00
	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON					FISICO	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
ADI0012530006J	NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION ICA	110101 - ICA	LOCAL ESCOLAR	Muy Alta	2022	S/ COSTEO	0.00	0.00	0.00	117,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,100.00
						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
					2023	S/ COSTEO	0.00	0.00	0.00	117,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,100.00

AOI00125300064	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION HUANUCO	100101 - HUANUCO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	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	0.00	243,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,538.00
					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	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	243,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,538.00
					2023	FISICO	0.00	0.00	0.00	28.00	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	243,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,538.00
AOI00125300065	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION CAJAMARCA	040101 - CAJAMARCA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	505,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,506.00
					2022	FISICO	0.00	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	0.00	505,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,506.00
					2023	FISICO	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	505,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505,506.00
AOI00125300066	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION HUANCAVELICA	090101 - HUANCAVELICA	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	28.00	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	245,761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,761.00
					2022	FISICO	0.00	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	0.00	245,761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,761.00
					2023	FISICO	0.00	0.00	0.00	28.00	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	245,761.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,761.00
AOI00125300067	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGION CUSCO	080101 - CUSCO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	357,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,569.00
					2022	FISICO	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	357,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,569.00
					2023	FISICO	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
						COSTEO S/	0.00	0.00	0.00	357,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,569.00
AOI00125300068	ACONDICIONAMIENTO DE LOCALES PARA ALUMNOS CON NECESIDADES EDUCATIVAS ESPECIALES (NEE) - REGIÓN PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	0.00	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	0.00	13,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,417.00
					2022	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	13,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,417.00
					2023	FISICO	0.00	0.00	0.00	48.00	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	13,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,417.00

CENTRO DE COSTO: 01.09 - UNIDAD GERENCIAL DE MOBILIARIO Y EQUIPAMIENTO - UGME

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.02 - INTERVENCIONES EFECTIVAS DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS LOCALES EDUCATIVOS EN LIMA EN LAS REGIONES MEDIANTE CONVENIO CON GOBIERNOS REGIONALES

CODIGO	ACTIVIDAD OPERATIVA	ORIGEN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00125300003	GESTIÓN ADMINISTRATIVA DE LA UNIDAD GERENCIAL DE MOBILIARIO Y EQUIPAMIENTO UGME	550100 - MULTIDISTRITAL	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/	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	5,694,474.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	5,694,474.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	473,273.25	473,273.25	473,273.25	473,273.25	482,873.25	5,694,474.00

VISACION MINISTERIO DE EDUCACIÓN PRESUPUESTO

					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	78,886,726.75	390,213.67	390,213.67	79,076,954.42	390,213.67	0.00	78,886,726.75	390,213.67	390,213.65	340,843,457.00	78,886,726.75	657,791,652.00
AOI00125300004	HABILITACIÓN DE MÓDULOS DE AULAS PROVISIONALES	150101 - LIMA	Infraestructura Movil	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	62,500,000.00	390,213.67	390,213.67	62,890,213.67	390,213.67	0.00	62,500,000.00	390,213.67	390,213.65	0.00	62,500,000.00	252,341,282.00
					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	62,500,000.00	390,213.67	390,213.67	62,890,213.67	390,213.67	0.00	62,500,000.00	390,213.67	390,213.65	0.00	62,500,000.00	252,341,282.00

CENTRO DE COSTO: 01.10 - UNIDAD DE SUPERVISIÓN DE CONVENIOS - UGSC

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.03 - ASISTENCIA TECNICA EFECTIVA EN LA FORMULACIÓN Y EJECUCIÓN DE PROYECTOS DE INVERSIÓN PUBLICA PRIORITARIOS PARA EL CIERRE DE BRECHAS DE LA INFRAESTRUCTURA EDUCATIVA A LOS GOBIERNOS SUBNACIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	200.00	240.00	240.00	240.00	200.00	200.00	200.00	300.00	300.00	200.00	200.00	200.00	2,720.00
	MONITOREO Y SEGUIMIENTO EN LA EJECUCIÓN DE LOS PROYECTOS DE INVERSION DE INFRAESTRUCTURA QUE EJECUTAN LOS GOBIERNOS SUBNACIONALES CON RECURSOS TRANSFERIDOS POR EL MINEDU Y ASISTENCIA TÉCNICA EN LA REVISION DE EXPEDIENTES TÉCNICOS.				2021	COSTEO S/	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.37	4,727,404.00
						FISICO	200.00	240.00	240.00	240.00	220.00	220.00	220.00	320.00	320.00	220.00	220.00	200.00	2,920.00
AOI00125300001		150101 - LIMA	CONTROL REALIZADO	Muy Alta	2022	COSTEO S/	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.37	4,727,404.00
						FISICO	200.00	280.00	280.00	280.00	240.00	240.00	240.00	340.00	340.00	240.00	240.00	200.00	3,120.00
					2023	COSTEO S/	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.33	393,300.33	393,300.33	393,300.33	393,300.33	397,300.37	4,727,404.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	48,146,352.00	183,030,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,176,535.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00125300002	TRANSFERENCIA DE RECURSOS PARA LA EJECUCIÓN DE PROYECTOS DE INVERSIÓN	150101 - LIMA	ACCION	Muy Alta	2022	COSTEO S/	0.00	100,646,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,646,269.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	95,472,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,472,203.00

CENTRO DE COSTO: 01.11 - UNIDAD GERENCIAL DE RECONSTRUCCIÓN FRENTE A DESASTRES - UGRD

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.02 - INTERVENCIONES EFECTIVAS DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS LOCALES EDUCATIVOS EN LIMA Y EN LAS REGIONES MEDIANTE CONVENIO CON GOBIERNOS REGIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						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
					2021	COSTEO S/	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	114,186.12	1,346,233.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
AOI00125300069	ATENCIÓN DE EMERGENCIAS POR DESASTRES NATURALES	150101 - LIMA	INFORME	Muy Alta	2022	COSTEO S/	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	114,186.12	1,346,233.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	111,786.00	114,186.12	1,346,233.00

CENTRO DE COSTO: 01.12 - UNIDADES ZONALES - UZ

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.02 - INTERVENCIONES EFECTIVAS DE INFRAESTRUCTURA Y EQUIPAMIENTO DE LOS LOCALES EDUCATIVOS EN LIMA Y EN LAS REGIONES MEDIANTE CONVENIO CON GOBIERNOS REGIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125300017	MONITOREO Y	150101 - LIMA	INFORME	Muy Alta	2021	FISICO	886.00	1,126.00	1,282.00	1,335.00	1,352.00	1,379.00	1,362.00	1,385.00	1,357.00	1,338.00	1,298.00	1,219.00	15,319.00

POI MultiAnual con Programación Física y Costeo

SEGUIMIENTO DE LAS INTERVENCIONES DEL PRONIED A NIVEL NACIONAL

2022	COSTEO S/	1,146,289.58	1,895,512.33	1,146,289.58	1,761,827.58	1,174,232.33	1,761,827.58	1,174,489.58	1,191,370.33	1,146,289.58	1,146,289.58	1,191,370.33	1,174,489.62	18,023,076.00
	FISICO	975.00	1,239.00	1,410.00	1,469.00	1,487.00	1,517.00	1,498.00	1,524.00	1,495.00	1,472.00	1,488.00	1,341.00	16,853.00
2023	COSTEO S/	1,146,289.58	1,895,512.33	1,146,289.58	1,761,827.58	1,174,232.33	1,761,827.58	1,174,489.58	1,191,370.33	1,146,289.58	1,146,289.58	1,191,370.33	1,174,489.62	18,023,076.00
	FISICO	1,072.00	1,362.00	1,551.00	1,615.00	1,636.00	1,669.00	1,648.00	1,676.00	1,644.00	1,619.00	1,571.00	1,475.00	18,536.00
	COSTEO S/	1,146,289.58	1,895,512.33	1,146,289.58	1,761,827.58	1,174,232.33	1,761,827.58	1,174,489.58	1,191,370.33	1,146,289.58	1,146,289.58	1,191,370.33	1,174,489.62	18,023,076.00

COSTEO TOTAL AÑO 2021 S/ 1,567,784,196.00
COSTEO TOTAL AÑO 2022 S/ 919,805,889.00
COSTEO TOTAL AÑO 2023 S/ 962,830,146.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

116. COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU

MINISTERIO DE EDUCACIÓN
VISACIÓN NO PRESUPUESTO

318-2020-MINEDU

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

Periodo POI Multianual	2021 - 2023
Nivel de Gobierno	F - GOBIERNO NACIONAL
Sector	10 - EDUCACIÓN
Pliego	010 - M. DE EDUCACION
Unidad Ejecutora	001418 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU

CENTRO DE COSTO: 01.01 - COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU

OEI.01 FORTALECER EL DESARROLLO DE APRENDIZAJES DE CALIDAD SEGÚN EL CURRÍCULO NACIONAL PARA ESTUDIANTES DE EDUCACIÓN BÁSICA
AEI.01.03 - SERVICIO EDUCATIVO EFICAZ PARA ESTUDIANTES CON DESEMPEÑO SOBRESALIENTE Y ALTO RENDIMIENTO EN LA EDUCACIÓN BÁSICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100141800001	SERVICIO DE LA ENSEÑANZA A LOS ESTUDIANTES DEL COLEGIO DE ALTO RENDIMIENTO - COAR LIMA	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	607,263.00	607,263.00	828,222.50	607,263.00	607,263.00	951,481.00	578,763.00	560,238.00	581,905.00	986,051.50	581,905.00	592,138.00	8,089,558.00
					2022	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	607,263.00	607,263.00	828,222.50	607,263.00	607,263.00	951,481.00	578,763.00	560,238.00	581,905.00	986,051.50	581,905.00	592,138.00	8,089,558.00
					2023	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	607,263.00	607,263.00	828,222.50	607,263.00	607,263.00	951,481.00	578,763.00	560,238.00	581,905.00	986,051.50	581,905.00	592,138.00	8,089,558.00
A0100147800002	SERVICIO DE BIENESTAR INTEGRAL A LOS ESTUDIANTES DEL COLEGIO DE ALTO RENDIMIENTO - COAR LIMA	150101 - LIMA	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	807,900.00	807,900.00	1,470,008.50	1,935,764.50	1,470,008.50	1,493,808.50	1,441,458.50	1,441,458.50	1,441,458.50	1,441,458.50	1,455,258.50	18,637,945.00	
					2022	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	807,900.00	807,900.00	1,470,008.50	1,935,764.50	1,470,008.50	1,493,808.50	1,441,458.50	1,441,458.50	1,441,458.50	1,441,458.50	1,455,258.50	18,637,945.00	
					2023	FISICO	0.00	0.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	900.00
						COSTEO S/	807,900.00	807,900.00	1,470,008.50	1,935,764.50	1,470,008.50	1,493,808.50	1,441,458.50	1,441,458.50	1,441,458.50	1,441,458.50	1,455,258.50	18,637,945.00	
A0100141800003	DIRECCIÓN Y GESTIÓN DEL COLEGIO DE ALTO RENDIMIENTO DEL COLEGIO MAYOR SECUNDARIO PRESIDENTE DEL PERU	150118 - LURIGANCHO	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/	374,912.00	373,810.00	410,947.00	376,546.00	376,546.00	385,156.00	372,923.00	371,821.00	371,821.00	371,821.00	371,821.00	371,821.00	4,529,946.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	374,912.00	373,810.00	410,947.00	376,546.00	376,546.00	385,156.00	372,923.00	371,821.00	371,821.00	371,821.00	371,821.00	371,821.00	4,529,946.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	374,912.00	373,810.00	410,947.00	376,546.00	376,546.00	385,156.00	372,923.00	371,821.00	371,821.00	371,821.00	371,821.00	371,821.00	4,529,946.00

COSTEO TOTAL AÑO 2021 S/	29,257,444.00
COSTEO TOTAL AÑO 2022 S/	29,257,444.00
COSTEO TOTAL AÑO 2023 S/	29,257,444.00

U.M. = Unidad de Medida

FIRMA

MINISTERIO DE EDUCACIÓN
VISACIÓN

117. PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO

MINISTERIO DE EDUCACIÓN
VISACIÓN
PLANIFICACIÓN Y PRESUPUESTO

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

Periodo POI MultiAnual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001438 - PROGRAMA NACIONAL DE BECAS Y CREDITO EDUCATIVO

CENTRO DE COSTO: 01 - PROGRAMA NACIONAL DE BECAS Y CRÉDITO EDUCATIVO PRONABEC

OE1.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AE1.02.39 - PROGRAMA DE BECAS Y CRÉDITO EDUCATIVO EFECTIVO PARA EL ACCESO A EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR DE CALIDAD DE JÓVENES CON ALTO RENDIMIENTO ACADÉMICO Y DE BAJOS O INSUFICIENTES RECURSOS ECONÓMICOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U. M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	283,366.00	306,366.00	290,366.00	283,366.00	283,366.00	290,366.00	295,366.00	283,366.00	290,366.00	284,977.00	289,966.00	295,366.00	3,474,774.00
AOI0014318D0001	GESTION DEL PROGRAMA	150116 - LINCE	ACCION	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/	283,366.00	306,366.00	290,366.00	283,366.00	283,366.00	290,366.00	295,366.00	283,366.00	290,366.00	284,977.00	289,966.00	295,366.00	3,474,774.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	283,366.00	306,366.00	290,366.00	283,366.00	283,366.00	290,366.00	295,366.00	283,366.00	290,366.00	284,977.00	289,966.00	295,366.00	3,474,774.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,165,529.00	1,169,529.00	1,189,429.00	1,213,229.00	1,183,329.00	1,175,829.00	1,237,929.00	1,175,429.00	1,175,329.00	1,066,296.00	1,004,110.00	889,732.00	13,645,699.00
AOI0014318D0002	GESTION DEL PROGRAMA - UGCDR	150101 - LIMA	ACCION	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/	1,165,529.00	1,169,529.00	1,189,429.00	1,213,229.00	1,183,329.00	1,175,829.00	1,237,929.00	1,175,429.00	1,175,329.00	1,066,296.00	1,004,110.00	889,732.00	13,645,699.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,165,529.00	1,169,529.00	1,189,429.00	1,213,229.00	1,183,329.00	1,175,829.00	1,237,929.00	1,175,429.00	1,175,329.00	1,066,296.00	1,004,110.00	889,732.00	13,645,699.00
					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/	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
AOI0014318D0003	SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150116 - LINCE	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/	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2021	FISICO	8,432.00	8,441.00	8,441.00	9,386.00	9,386.00	9,386.00	9,386.00	11,293.00	11,217.00	11,217.00	11,217.00	11,293.00	119,316.00
						COSTEO S/	9,420,436.00	16,350,122.00	18,631,683.00	86,033,665.00	76,324,875.00	17,604,726.00	16,742,994.00	21,347,732.00	16,713,132.00	18,428,104.00	18,428,104.00	43,169,394.00	379,387,263.00
AOI0014318D0004	ENTREGA DE BECA INTEGRAL EN LA MODALIDAD ORDINARIA	150116 - LINCE	PERSONA	Muy Alta	2022	FISICO	8,432.00	8,441.00	8,441.00	9,386.00	9,386.00	9,386.00	9,386.00	11,293.00	11,217.00	11,217.00	11,217.00	11,293.00	119,316.00
						COSTEO S/	9,420,436.00	16,350,122.00	18,631,683.00	86,033,665.00	76,324,875.00	17,604,726.00	16,742,994.00	21,347,732.00	16,713,132.00	18,428,104.00	18,428,104.00	43,169,394.00	379,387,263.00
					2023	FISICO	8,432.00	8,441.00	8,441.00	9,386.00	9,386.00	9,386.00	9,386.00	11,293.00	11,217.00	11,217.00	11,217.00	11,293.00	119,316.00
						COSTEO S/	9,420,436.00	16,350,122.00	18,631,683.00	86,033,665.00	76,324,875.00	17,604,726.00	16,742,994.00	21,347,732.00	16,713,132.00	18,428,104.00	18,428,104.00	43,169,394.00	379,387,263.00
					2021	FISICO	5,101.00	5,101.00	5,101.00	6,951.00	6,951.00	6,951.00	6,951.00	6,654.00	6,654.00	6,654.00	6,654.00	6,951.00	77,610.00
						COSTEO S/	5,639,238.00	5,639,238.00	6,189,488.00	41,346,579.00	6,264,029.00	6,264,029.00	5,949,362.00	8,799,582.00	14,240,978.00	7,797,525.00	7,347,672.00	13,771,411.00	130,453,952.00
AOI0014318E0005	ENTREGA DE BECA INTEGRAL EN LA MODALIDAD ESPECIAL	150116 - LINCE	PERSONA	Muy Alta	2022	FISICO	5,101.00	5,101.00	5,101.00	6,951.00	6,951.00	6,951.00	6,951.00	6,654.00	6,654.00	6,654.00	6,654.00	6,951.00	77,610.00
						COSTEO S/	5,639,238.00	5,639,238.00	6,189,488.00	41,346,579.00	6,264,029.00	6,264,029.00	5,949,362.00	8,799,582.00	14,240,978.00	7,797,525.00	7,347,672.00	13,771,411.00	130,453,952.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
Oficina de Presupuesto y Planificación

POI MultiAnual con Programación Física y Costeo

					2020	FISICO	5,105.00	5,101.00	5,101.00	6,951.00	6,951.00	6,951.00	6,951.00	6,654.00	6,654.00	6,654.00	6,654.00	6,654.00	6,951.00
						COSTEO S/	5,639,250.00	5,639,250.00	6,488,496.00	11,346,578.00	6,264,020.00	6,264,020.00	6,264,020.00	5,949,762.00	5,949,762.00	11,748,978.00	7,797,959.00	7,367,671.00	110,451,952.00
	APLICACION DEL EXAMEN NACIONAL DEL PROGRESO Y				2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
						COSTEO S/	10,000.00	24,000.00	10,000.00	10,000.00	36,000.00	10,000.00	10,000.00	10,000.00	34,200.00	2,277,638.00	10,000.00	10,000.00	2,452,838.00
AOI0014380000	ADJUDICACION DE LA BECA INTEGRAL EN EDUCACION SUPERIOR	150116 - LINCE	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	5,000.00	0.00	5,000.00
						COSTEO S/	10,000.00	24,000.00	10,000.00	10,000.00	36,000.00	10,000.00	10,000.00	10,000.00	34,200.00	2,277,638.00	10,000.00	10,000.00	2,452,838.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
						COSTEO S/	10,000.00	24,000.00	10,000.00	10,000.00	36,000.00	10,000.00	10,000.00	10,000.00	34,200.00	2,277,638.00	10,000.00	10,000.00	2,452,838.00
					2020	FISICO	390.00	390.00	389.00	389.00	389.00	381.00	369.00	349.00	341.00	326.00	321.00	317.00	390.00
						COSTEO S/	1,994,632.00	6,999,825.00	7,123,627.00	2,367,920.00	2,334,623.00	7,187,615.00	6,436,900.00	5,834,975.00	525,464.00	35,925.00	36,844.00	40,119,375.00	
	OTORGAMIENTO				2021	FISICO	390.00	390.00	389.00	389.00	389.00	381.00	369.00	349.00	341.00	326.00	321.00	317.00	390.00
AOI0014380000	DE BECAS POSGRADO	150101 - LIMA	BENEFICIARIO	Muy Alta		COSTEO S/	1,994,632.00	6,999,825.00	7,123,627.00	2,367,920.00	2,334,623.00	7,187,615.00	6,436,900.00	5,834,975.00	525,464.00	35,925.00	36,844.00	40,119,375.00	
					2022	FISICO	390.00	390.00	389.00	389.00	389.00	381.00	369.00	349.00	341.00	326.00	321.00	317.00	390.00
						COSTEO S/	1,994,632.00	6,999,825.00	7,123,627.00	2,367,920.00	2,334,623.00	7,187,615.00	6,436,900.00	5,834,975.00	525,464.00	35,925.00	36,844.00	40,119,375.00	
					2023	FISICO	390.00	390.00	389.00	389.00	389.00	381.00	369.00	349.00	341.00	326.00	321.00	317.00	390.00
						COSTEO S/	1,994,632.00	6,999,825.00	7,123,627.00	2,367,920.00	2,334,623.00	7,187,615.00	6,436,900.00	5,834,975.00	525,464.00	35,925.00	36,844.00	40,119,375.00	
					2020	FISICO	26,398.00	26,497.00	25,458.00	25,193.00	25,192.00	25,192.00	24,971.00	24,161.00	23,569.00	23,460.00	23,451.00	23,255.00	26,497.00
						COSTEO S/	17,388,613.00	17,488,227.00	20,087,318.00	16,654,497.00	16,462,025.00	16,735,450.00	25,513,927.00	25,070,681.00	23,038,017.00	15,503,534.00	289,992.00	18,428.00	194,288,529.00
					2021	FISICO	26,398.00	26,497.00	25,458.00	25,193.00	25,192.00	25,192.00	24,971.00	24,161.00	23,569.00	23,460.00	23,451.00	23,255.00	26,497.00
AOI0014380000	OTORGAMIENTO DE BECAS ESPECIALES	150116 - LINCE	BENEFICIARIO	Muy Alta		COSTEO S/	17,388,613.00	17,488,227.00	20,087,318.00	16,654,497.00	16,462,025.00	16,735,450.00	25,513,927.00	25,070,681.00	23,038,017.00	15,503,534.00	289,992.00	18,428.00	194,288,529.00
					2022	FISICO	26,398.00	26,497.00	25,458.00	25,193.00	25,192.00	25,192.00	24,971.00	24,161.00	23,569.00	23,460.00	23,451.00	23,255.00	26,497.00
						COSTEO S/	17,388,613.00	17,488,227.00	20,087,318.00	16,654,497.00	16,462,025.00	16,735,450.00	25,513,927.00	25,070,681.00	23,038,017.00	15,503,534.00	289,992.00	18,428.00	194,288,529.00
					2023	FISICO	26,398.00	26,497.00	25,458.00	25,193.00	25,192.00	25,192.00	24,971.00	24,161.00	23,569.00	23,460.00	23,451.00	23,255.00	26,497.00
						COSTEO S/	17,388,613.00	17,488,227.00	20,087,318.00	16,654,497.00	16,462,025.00	16,735,450.00	25,513,927.00	25,070,681.00	23,038,017.00	15,503,534.00	289,992.00	18,428.00	194,288,529.00
					2020	FISICO	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,510.00	4,431.00	4,431.00	4,431.00	4,431.00	4,953.00
						COSTEO S/	3,853,290.00	3,853,440.30	3,423,591.00	10,999,377.00	10,374,144.00	10,251,832.00	7,413,558.00	9,768,111.00	12,627,257.00	10,733,075.00	7,304,407.00	123,494,673.00	226,601,246.30
					2021	FISICO	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,510.00	4,431.00	4,431.00	4,431.00	4,431.00	4,953.00
AOI0014380000	OTORGAMIENTO DE BECAS PREGRADO	150100 MULTIDISTRITAL	BENEFICIARIO	Muy Alta		COSTEO S/	3,853,290.00	3,853,440.30	3,423,591.00	10,999,377.00	10,374,144.00	10,251,832.00	7,413,558.00	9,768,111.00	12,627,257.00	10,733,075.00	7,304,407.00	123,494,673.00	226,601,246.30
					2022	FISICO	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,510.00	4,431.00	4,431.00	4,431.00	4,431.00	4,953.00
						COSTEO S/	3,853,290.00	3,853,440.30	3,423,591.00	10,999,377.00	10,374,144.00	10,251,832.00	7,413,558.00	9,768,111.00	12,627,257.00	10,733,075.00	7,304,407.00	123,494,673.00	226,601,246.30
					2023	FISICO	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00	4,510.00	4,431.00	4,431.00	4,431.00	4,431.00	4,953.00
						COSTEO S/	3,853,290.00	3,853,440.30	3,423,591.00	10,999,377.00	10,374,144.00	10,251,832.00	7,413,558.00	9,768,111.00	12,627,257.00	10,733,075.00	7,304,407.00	123,494,673.00	226,601,246.30
					2020	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	5,700.00	20,390.00	2,200.00	2,200.00	2,200.00	2,200.00	24,523.00	70,413.00
						COSTEO S/	127,135.00	127,635.00	144,633.00	127,135.00	127,135.00	136,435.00	132,535.00	127,135.00	127,135.00	127,135.00	127,135.00	132,532.00	1,593,702.00
	SEGUIMIENTO ACADEMICO Y SOCIOAFECTIVO A				2021	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	5,700.00	20,390.00	2,200.00	2,200.00	2,200.00	2,200.00	24,523.00	70,413.00
AOI0014380000	BECARIOS	150116 - LINCE	PERSONA	Muy Alta		COSTEO S/	127,135.00	127,635.00	144,633.00	127,135.00	127,135.00	136,435.00	132,535.00	127,135.00	127,135.00	127,135.00	127,135.00	132,532.00	1,593,702.00
					2022	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	5,700.00	20,390.00	2,200.00	2,200.00	2,200.00	2,200.00	24,523.00	70,413.00
						COSTEO S/	127,135.00	127,635.00	144,633.00	127,135.00	127,135.00	136,435.00	132,535.00	127,135.00	127,135.00	127,135.00	127,135.00	132,532.00	1,593,702.00
					2023	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	5,700.00	20,390.00	2,200.00	2,200.00	2,200.00	2,200.00	24,523.00	70,413.00
						COSTEO S/	127,135.00	127,635.00	144,633.00	127,135.00	127,135.00	136,435.00	132,535.00	127,135.00	127,135.00	127,135.00	127,135.00	132,532.00	1,593,702.00
					2020	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	1,213,810.00	213,810.00	213,810.00	1,230,454.00	213,810.00	213,810.00	4,582,844.00
	EVALUACION Y ADJUDICACION DEL CREDITO EDUCATIVO				2021	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	100.00
AOI0014380002		150116 - LINCE	PERSONA	Muy Alta		COSTEO S/	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	1,213,810.00	213,810.00	213,810.00	1,230,454.00	213,810.00	213,810.00	4,582,844.00
					2022	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	1,213,810.00	213,810.00	213,810.00	1,230,454.00	213,810.00	213,810.00	4,582,844.00
					2023	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	213,810.00	1,213,810.00	213,810.00	213,810.00	1,230,454.00	213,810.00	213,810.00	4,582,844.00
AOI0014380002	SEGUIMIENTO	150116 - LINCE	PERSONA	Muy Alta	2021	FISICO	58.00	58.00	58.00	108.00	108.00	108.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00

POI MultiAnual con Programación Física y Costeo

	DEL CREDITO EDUCATIVO					COSTEO S/	111,257.00	111,257.00	146,585.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,257.00	111,256.00	116,096.00	1,424,558.00
					2022	FISICO	58.00	58.00	58.00	108.00	108.00	108.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	111,257.00	111,257.00	146,585.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,257.00	111,256.00	116,096.00	1,424,558.00
					2023	FISICO	58.00	58.00	58.00	108.00	108.00	108.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO S/	111,257.00	111,257.00	146,585.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,025.00	115,257.00	111,256.00	116,096.00	1,424,558.00
					2021	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	212.00	212.00	212.00	212.00	212.00	212.00	2,124.00
						COSTEO S/	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	2,257,725.00	152,986.00	47,598,134.00	47,445,722.00
AOI0014380O024	CONCESION DE CREDITOS EDUCATIVOS	150116 - LINCE	CREDITO OTORGADO	Muy Alta	2022	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	212.00	212.00	212.00	212.00	212.00	212.00	2,124.00
						COSTEO S/	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	2,257,725.00	152,986.00	47,598,134.00	47,445,722.00
					2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	212.00	212.00	212.00	212.00	212.00	212.00	2,124.00
						COSTEO S/	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	152,986.00	2,257,725.00	152,986.00	47,598,134.00	47,445,722.00

OE.01 : MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.04.01 ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	48.00
						COSTEO S/	900,133.00	997,209.00	997,904.00	840,948.00	960,948.00	896,941.00	860,948.00	833,896.00	912,496.00	814,645.00	798,315.00	813,577.00	10,612,179.00
AOI0014380O011	GESTION ADMINISTRATIVA	150116 - LINCE	INFORME	Muy Alta	2022	FISICO	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	48.00
						COSTEO S/	900,133.00	997,209.00	997,904.00	840,948.00	960,948.00	896,941.00	860,948.00	833,896.00	912,496.00	814,645.00	798,315.00	813,577.00	10,612,179.00
					2023	FISICO	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	48.00
						COSTEO S/	900,133.00	997,209.00	997,904.00	840,948.00	960,948.00	896,941.00	860,948.00	833,896.00	912,496.00	814,645.00	798,315.00	813,577.00	10,612,179.00
					2021	FISICO	3.00	2.00	5.00	5.00	3.00	5.00	3.00	4.00	4.00	3.00	3.00	6.00	46.00
						COSTEO S/	181,180.00	276,444.00	334,257.00	187,233.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	189,280.00	2,433,376.00
AOI0014380O013	PLANIFICACIÓN Y PRESUPUESTO	150116 - LINCE	ACCION	Muy Alta	2022	FISICO	3.00	2.00	5.00	5.00	3.00	5.00	3.00	4.00	4.00	3.00	3.00	6.00	46.00
						COSTEO S/	181,180.00	276,444.00	334,257.00	187,233.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	189,280.00	2,433,376.00
					2023	FISICO	3.00	2.00	5.00	5.00	3.00	5.00	3.00	4.00	4.00	3.00	3.00	6.00	46.00
						COSTEO S/	181,180.00	276,444.00	334,257.00	187,233.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	181,180.00	189,280.00	2,433,376.00
					2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	97,041.00	105,041.00	105,041.00	105,041.00	99,741.00	97,041.00	100,041.00	97,041.00	97,041.00	104,341.00	97,041.00	100,047.00	1,204,498.00
AOI0014380O014	DIRECCIÓN EJECUTIVA	150116 - LINCE	RESOLUCION	Muy Alta	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/	97,041.00	105,041.00	105,041.00	105,041.00	99,741.00	97,041.00	100,041.00	97,041.00	97,041.00	104,341.00	97,041.00	100,047.00	1,204,498.00
					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/	97,041.00	105,041.00	105,041.00	105,041.00	99,741.00	97,041.00	100,041.00	97,041.00	97,041.00	104,341.00	97,041.00	100,047.00	1,204,498.00
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	215,107.00	255,107.00	430,285.00	255,107.00	215,107.00	215,107.00	225,007.00	215,107.00	215,107.00	291,228.00	132,050.00	131,950.00	2,896,249.00
AOI0014380O015	ATENCION AL CIUDADANO Y GESTION DOCUMENTARIA	150116 - LINCE	INFORME	Muy Alta	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/	215,107.00	255,107.00	430,285.00	255,107.00	215,107.00	215,107.00	225,007.00	215,107.00	215,107.00	291,228.00	132,050.00	131,950.00	2,896,249.00
					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/	215,107.00	255,107.00	430,285.00	255,107.00	215,107.00	215,107.00	225,007.00	215,107.00	215,107.00	291,228.00	132,050.00	131,950.00	2,896,249.00
					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
AOI0014380O016	ASESORÍA JURIDICA	150116 - LINCE	INFORME	Muy Alta		COSTEO	80,841.00	84,950.00	94,823.00	85,286.00	84,271.00	83,681.00	86,841.00	84,510.00	83,681.00	83,681.00	83,681.00	86,687.00	1,025,237.00

						S/												
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2022	COSTEO S/	83,349.00	94,920.00	95,623.00	99,366.00	84,274.00	85,681.00	86,481.00	84,810.00	83,681.00	83,681.00	83,681.00	86,681.00	1,014,237.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	87,349.00	94,920.00	95,623.00	99,366.00	84,274.00	85,681.00	86,481.00	84,810.00	83,681.00	83,681.00	83,681.00	86,681.00	1,014,237.00
						FISICO	2.00	2.00	7.00	2.00	2.00	7.00	3.00	2.00	7.00	2.00	2.00	8.00	46.00
					2021	COSTEO S/	101,538.00	182,238.00	175,925.00	158,216.00	128,325.00	126,773.00	125,090.00	152,366.00	120,490.00	135,275.00	130,456.00	102,690.00	1,469,132.00
						FISICO	2.00	2.00	7.00	2.00	2.00	7.00	3.00	2.00	7.00	2.00	2.00	8.00	46.00
AOI0014380017	GESTIÓN DE TALENTO	150116 - LINCE	INFORME	Muy Alta	2022	COSTEO S/	101,538.00	182,238.00	175,925.00	158,216.00	128,325.00	126,773.00	125,090.00	152,366.00	120,490.00	135,275.00	130,456.00	102,690.00	1,469,132.00
						FISICO	2.00	2.00	7.00	2.00	2.00	7.00	3.00	2.00	7.00	2.00	2.00	8.00	46.00
					2023	COSTEO S/	101,538.00	182,238.00	175,925.00	158,216.00	128,325.00	126,773.00	125,090.00	152,366.00	120,490.00	135,275.00	130,456.00	102,690.00	1,469,132.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2021	COSTEO S/	7,958.00	80.00	80.00	80.00	80.00	1,001.00	80.00	80.00	80.00	80.00	80.00	80.00	9,760.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
AOI0014380018	CONTROL INSTITUCIONAL	150116 - LINCE	INFORME	Muy Alta	2022	COSTEO S/	7,958.00	80.00	80.00	80.00	80.00	1,001.00	80.00	80.00	80.00	80.00	80.00	80.00	9,760.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2023	COSTEO S/	7,958.00	80.00	80.00	80.00	80.00	1,001.00	80.00	80.00	80.00	80.00	80.00	80.00	9,760.00
						FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
					2021	COSTEO S/	164,183.00	201,683.00	169,809.00	164,183.00	194,183.00	364,183.00	170,183.00	164,183.00	164,183.00	164,183.00	229,183.00	171,275.00	2,321,210.00
						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
AOI0014380019	INNOVACIÓN Y TECNOLOGÍA	150116 - LINCE	INFORME	Muy Alta	2022	COSTEO S/	164,183.00	201,683.00	169,809.00	164,183.00	194,183.00	364,183.00	170,183.00	164,183.00	164,183.00	164,183.00	229,183.00	171,275.00	2,321,210.00
						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
					2023	COSTEO S/	164,183.00	201,683.00	169,809.00	164,183.00	194,183.00	364,183.00	170,183.00	164,183.00	164,183.00	164,183.00	229,183.00	171,275.00	2,321,210.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	2.00	5.00
					2021	COSTEO S/	0.00	0.00	21,400.00	200.00	700.00	5,230.00	200.00	200.00	29,800.00	100.00	200.00	200.00	49,300.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	2.00	5.00
AOI0014380020	COORD NACIÓN NACIONAL Y COOPERACIÓN INTERNACIONAL	150116 - LINCE	INFORME	Muy Alta	2022	COSTEO S/	0.00	0.00	21,400.00	200.00	700.00	5,230.00	200.00	200.00	29,800.00	100.00	200.00	200.00	49,300.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	2.00	5.00
					2023	COSTEO S/	0.00	0.00	21,400.00	200.00	700.00	5,230.00	200.00	200.00	29,800.00	100.00	200.00	200.00	49,300.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					2021	COSTEO S/	94,057.00	107,729.00	94,383.00	95,123.00	94,341.00	94,197.00	98,587.00	94,496.00	93,387.00	94,197.00	94,341.00	97,957.00	1,158,303.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
AOI0014380021	COMUNICACIONES Y RELACIONES INSTITUCIONALES	150116 - LINCE	UNIDAD	Muy Alta	2022	COSTEO S/	94,057.00	107,729.00	94,383.00	95,123.00	94,341.00	94,197.00	98,587.00	94,496.00	93,387.00	94,197.00	94,341.00	97,957.00	1,158,303.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					2023	COSTEO S/	94,057.00	107,729.00	94,383.00	95,123.00	94,341.00	94,197.00	98,587.00	94,496.00	93,387.00	94,197.00	94,341.00	97,957.00	1,158,303.00

COSTEO TOTAL AÑO 2021 S/	1,018,425,845.00
COSTEO TOTAL AÑO 2022 S/	1,018,425,845.00
COSTEO TOTAL AÑO 2023 S/	1,018,425,845.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

118. MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION BASICA Y SUPERIOR

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACIÓN
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001442 - MEJORAMIENTO DE LA CALIDAD DE LA EDUCACION BASICA

CENTRO DE COSTO: 05 - MEJORA DE LA CALIDAD Y PERTINENCIA DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014420040	PROGRAMA DE FORTALECIMIENTO DE LAS CAPACIDADES DE LA GESTIÓN ADMINISTRATIVA DE LA UNIVERSIDAD (PRIORIZANDO LOS SEIS SISTEMAS ADMINISTRATIVOS)	150101 - LIMA	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	140.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,874,180.00	3,874,180.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	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	3,874,180.00	3,874,180.00
AOI0014420045	PROGRAMA DE ATRACCION DE TALENTOS GESTORES EN LOS SISTEMAS DE ADMINISTRACIÓN DEL ESTADO PERUANO (PRIORIZANDO LOS SEIS SISTEMAS ADMINISTRATIVOS)	150101 - LIMA	ASISTENCIA TECNICA	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	3,360,000.00	3,360,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	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	9,600,000.00	9,600,000.00
AOI0014420062	PROGRAMA DE MEJORAMIENTO DE LA GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS Y DE INFORMACIÓN DE LAS UNIVERSIDADES COMO PARTE DE LA MODERNIZACIÓN DE LA GESTIÓN	150101 - LIMA	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	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	835,000.00	835,000.00
					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	4,448,845.00	4,448,845.00
AOI0014420063	PROGRAMA DE FORTALECIMIENTO DE LAS CAPACIDADES DE LA GESTIÓN ADMINISTRATIVA DE LOS FUNCIONARIOS DE LOS IEST	150101 - LIMA	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	210.00	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	498,040.00	498,040.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	498,040.00	498,040.00
AOI0014420064	PROGRAMA DE ATRACCIÓN DE GESTORES ADMINISTRATIVOS ALTAMENTE ESPECIALIZADOS	150101 - LIMA	ASISTENCIA TECNICA	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	70.00	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	214,840.00	214,840.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	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	510,600.00	510,600.00

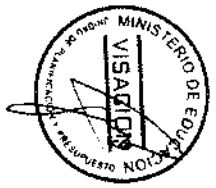
AOI0014420065	PROGRAMA DE MEJORAMIENTO LOS SISTEMAS DE REGISTRO DE INFORMACIÓN ACADÉMICA	150101 - LIMA	SISTEMA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,851.00	222,851.00
AOI0014420066	PROGRAMA DE SEGUIMIENTO AL EGRESADO DEL IEST	150101 - LIMA	SISTEMA DE GESTION IMPLEMENTADO	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	247,598.00	247,598.00
AOI0014420067	PROGRAMA DE ATRACCIÓN DE GESTORES ACADÉMICOS Y EN PEDAGOGÍA	150101 - LIMA	ASISTENCIA TECNICA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	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	6,720,000.00	0.00	0.00	0.00	0.00	0.00	6,720,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	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	6,720,000.00	6,720,000.00
AOI0014420068	PROGRAMA DE MEJORA DE LA GESTIÓN ACADÉMICA PROGRAMAS CURRICULARES Y SERVICIOS EDUCACIONALES COMPLEMENTARIOS	150101 - LIMA	ASESORIA TECNICA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	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	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	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	2,760,000.00	2,760,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	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	20,645,825.00	20,645,825.00
AOI0014420069	PROGRAMA DE FORTALECIMIENTO DE LAS CAPACIDADES DE LA GESTIÓN ACADÉMICA Y PEDAGÓGICA DE LA UNIVERSIDAD	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	8,398,650.00	0.00	0.00	0.00	0.00	0.00	8,398,650.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,398,650.00	8,398,650.00

AEI.02.04 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES EFECTIVO DE DOCENTES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014420070	PROGRAMA PARA LA MEJORA O EL IMPLEMENTACIÓN DE REFORMAS ACADÉMICAS	150101 - LIMA	INSTITUCION	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	20.00	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	11,312,720.00	11,312,720.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	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	41,610,799.00	41,610,799.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	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	26,482,302.00	26,482,302.00
AOI0014420071	PROGRAMA DE FORTALECIMIENTO DE LAS CAPACIDADES DE LA GESTIÓN ACADÉMICA Y PEDAGÓGICA DE LOS IEST	150101 - LIMA	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	250.00	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	1,784,757.00	1,784,757.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	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	4,146,307.00	4,146,307.00
					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	318,093.00	318,093.00

AEI.02.06 - INSTITUTOS DE EXCELENCIA IMPLEMENTADOS SEGÚN MODELO EN TODOS LOS DEPARTAMENTOS DEL PAÍS

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



AOI0014470000032	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP 4 DE JUNIO DE 1871 DEL DISTRITO DE JAÉN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN	OBRA	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	9,204,599.00	9,204,599.00
					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/	1,534,482.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,162.00	1,534,155.00	18,409,937.00
					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/	1,068,322.00	1,068,322.00	1,068,322.00	1,068,322.00	1,068,322.00	1,068,327.00	0.00	0.00	0.00	0.00	0.00	0.00	18,409,937.00
AOI0014470000033	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP 4 DE JUNIO DE 1871 DEL DISTRITO DE JAÉN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN	SUPERVISION	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	367,484.00	367,484.00
					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/	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	61,234.00	734,808.00
					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/	122,468.00	123,468.00	123,468.00	122,468.00	122,468.00	122,468.00	0.00	0.00	0.00	0.00	0.00	0.00	734,808.00
AOI0014470000034	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP 4 DE JUNIO DE 1871 DEL DISTRITO DE JAÉN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN	EQUIPO	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	2,657,856.00	2,657,856.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,201,664.00	0.00	0.00	0.00	0.00	0.00	0.00	6,201,664.00
AOI0014470000035	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP SANTIAGO ANTUNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	OBRA	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	9,025,987.00	9,025,987.00
					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/	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,331.00	1,504,339.00	18,051,974.00
					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/	3,008,663.00	3,008,663.00	3,008,663.00	3,008,663.00	3,008,663.00	3,008,664.00	0.00	0.00	0.00	0.00	0.00	0.00	18,051,974.00
AOI0014470000036	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP SANTIAGO ANTUNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	SUPERVISION	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	366,774.00	366,774.00
					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/	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,128.00	61,144.00	733,552.00
					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/	122,256.00	122,256.00	122,256.00	122,256.00	122,256.00	122,262.00	0.00	0.00	0.00	0.00	0.00	0.00	733,552.00
AOI0014470000037	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL TESTP SANTIAGO ANTUNEZ DE MAYOLO, DEL	120101 - HUANCAYO	EQUIPO	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	3,889,741.00	3,889,741.00
					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

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

	DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN					COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,076,062.00	0.00	0.00	0.00	0.00	0.00	0.00	9,076,062.00
AOI0014420005S	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP "4 DE JUNIO DE 1825" DEL DISTRITO DE JAEN - PROVINCIA DE JAEN - DEPARTAMENTO DE CAJAMARCA	060801 - JAEN	CAPACITACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	322,246.00	0.00	0.00	0.00	0.00	0.00	0.00	322,246.00
AOI0014420005S	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DEL IESTP SANTIAGO ANTÚNEZ DE MAYOLO, DEL DISTRITO Y PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNÍN	120101 - HUANCAYO	CAPACITACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	322,505.00	0.00	0.00	0.00	0.00	0.00	0.00	322,505.00

AEI.02.08 - MECANISMOS DE FOMENTO EFECTIVOS PARA LA MEJORA CONTINUA DE LA CALIDAD DEL SERVICIO EDUCATIVO UNIVERSITARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA					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
AOI0014420000J		150114 - LA MOLINA	EXPEDIENTE TECNICO	Muy Alta	2021	COSTEO S/	0.00	0.00	462,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,283.00
	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA					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/	0.00	0.00	3,553,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,553,934.00
AOI0014420000S		200104 - CASTILLA	OBRA	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	222,126.00	222,126.00	222,120.00	222,123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888,495.00
AOI0014420000G	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO	200104 CASTILLA	SUPERVISION	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	177,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,741.00

	EDUCATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA				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/	11,499.00	11,104.00	11,139.00	11,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,435.00
A0E001442000007	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO	210808 - SANTA ROSA	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	328,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,565.00
A0D001442000012	MEJORAMIENTO DE OCHO LABORATORIOS DE LA FACULTAD DE INGENIERÍA AGROINDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE SAN MARTIN, DISTRITO DE MORALES PROVINCIA DE SAN MARTIN - SAN MARTIN	220910 - MORALES	EQUIPO	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	8,511,751.00	0.00	0.00	0.00	0.00	0.00	8,511,751.00
A0D001442000013	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS	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	766,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	766,592.00
A0D001442000014	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS	OBRA	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	1,199,404.00	0.00	0.00	0.00	0.00	1,199,404.00
					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/	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	445,654.00	435,675.00	5,347,849.00
					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/	907,794.00	907,794.00	907,794.00	907,794.00	907,794.00	907,795.00	0.00	0.00	0.00	0.00	0.00	0.00	5,448,765.00
A0D001442000015	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE	010101 - CHACHAPOYAS	SUPERVISIÓN	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,822.00	0.00	0.00	0.00	0.00	151,822.00

MINISTERIO DE EDUCACIÓN
VISACIÓN
PRESUPUESTO

	MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS					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
					2022	COSTEO S/	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,308.00	52,305.00	627,699.00
						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/	123,118.00	123,118.00	123,118.00	123,118.00	123,118.00	123,123.00	0.00	0.00	0.00	0.00	0.00	0.00	738,715.00
AOI001442000016	CREACION DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	050101 - CHACHAPOYAS	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	353,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,506.00
AOI001442000017	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	050101 - CHACHAPOYAS	OBRA	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	1,001,326.00	0.00	0.00	0.00	0.00	0.00	1,001,326.00
					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/	572,186.00	572,186.00	572,186.00	572,186.00	572,186.00	572,186.00	572,186.00	0.00	0.00	0.00	0.00	0.00	4,005,304.00
AOI001442000018	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRÍGUEZ DE MENDOZA DE AMAZONAS	050101 - CHACHAPOYAS	SUPERVISION	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	24,807.00	0.00	0.00	0.00	0.00	0.00	24,807.00
					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/	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,180.00	0.00	0.00	0.00	0.00	0.00	99,230.00
AOI001442000020	MEJORAMIENTO DEL SERVICIO DE FORMACION PROFESIONAL EN INGENIERÍA ELECTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERIA DISTRITO DE RÍMAC - PROVINCIA DE LIMA DEPARTAMENTO DE LIMA.	150128 - RIMAC	OBRA	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	2,670,729.00	0.00	0.00	0.00	0.00	0.00	0.00	2,670,729.00
					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/	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,747.00	296,756.00	3,560,972.00
						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/	445,122.00	445,122.00	445,122.00	445,122.00	445,122.00	445,119.00	0.00	0.00	0.00	0.00	0.00	0.00	2,670,729.00
AOI001442000021	MEJORAMIENTO DEL SERVICIO DE FORMACIÓN PROFESIONAL EN INGENIERÍA ELECTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RÍMAC - PROVINCIA DE LIMA -	150128 - RIMAC	SUPERVISION	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	155,281.00	0.00	0.00	0.00	0.00	0.00	0.00	155,281.00
					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/	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,253.00	17,258.00	207,041.00
					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
							15,880.00	15,880.00	25,880.00	25,880.00	15,880.00	25,881.00	0.00	0.00	0.00	0.00	0.00	0.00	155,281.00

MINISTERIO DE EDUCACIÓN
VISACIÓN

	DEPARTAMENTO DE LIMA.					COSTEO S/													
AOI0014420022	ESTUDIOS PARA EL FOMENTO DE LA CALIDAD DE LA EDUCACIÓN SUPERIOR	150120 - MAGDALENA DEL MAR	ESTUDIO	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/	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,582.00	780,578.00	9,486,976.00
					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/	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,270.00	210,273.00	2,523,243.00
					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/	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	380,000.00	0.00	4,553,794.00	8,253,794.00
AOI0014420023	ESTUDIOS PARA LA ADECUADA PERTINENCIA DE LA EDUCACION SUPERIOR	150120 - MAGDALENA DEL MAR	ESTUDIO	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/	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,474.00	161,478.00	1,937,692.00
					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/	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,305.00	239,306.00	2,871,656.00
					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/	509,977.00	509,977.00	509,977.00	509,977.00	509,977.00	509,977.00	509,977.00	509,977.00	509,977.00	509,978.00	0.00	5,499,485.00	12,789,258.00
AOI0014420024	GESTIÓN DEL PROGRAMA	150120 - MAGDALENA DEL MAR	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/	939,274.00	933,076.00	968,481.00	927,911.00	928,411.00	933,911.00	928,411.00	928,811.00	928,411.00	933,911.00	928,411.00	1,221,118.00	11,500,000.00
					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/	939,274.00	933,076.00	968,481.00	927,911.00	928,411.00	933,911.00	928,411.00	928,811.00	928,411.00	933,911.00	928,411.00	1,221,118.00	11,500,000.00
					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/	1,077,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,077,210.00
AOI0014420025	EVALUACIÓN, SUPERVISIÓN Y SEGUIMIENTO DE LA EJECUCIÓN DEL PROGRAMA	150120 - MAGDALENA DEL MAR	ESTUDIO	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	453,828.00	453,828.00
					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	5,558,544.00	5,558,544.00
					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	250,000.00	250,000.00
AOI0014420026	CONTROL Y AUDITORIA DEL PROGRAMA	150120 - MAGDALENA DEL MAR	ACCION	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	250,000.00	250,000.00
					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	860,000.00	860,000.00
AOI0014420030	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACION PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150114 - LA MOLINA	OBRA	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	5,448,440.00	5,448,440.00
					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/	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,834.00	1,491,843.00	17,902,017.00	
					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/	2,594,495.00	2,594,495.00	2,594,495.00	2,594,495.00	2,594,495.00	2,594,497.00	0.00	0.00	0.00	0.00	0.00	0.00	15,566,972.00
AOI0014420031	CREACIÓN DEL	150114 - LA	SUPERVISION	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

VISACIÓN MINISTERIO DE EDUCACIÓN

	PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	MOLINA				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,546.00	200,546.00
						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
					2022	COSTEO S/	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	81,093.00	973,116.00
						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/	130,408.00	130,408.00	130,408.00	130,408.00	130,408.00	130,408.00	0.00	0.00	0.00	0.00	0.00	0.00	782,448.00
	CREACIÓN DEL PARQUE DE TECNOLOGÍA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA					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
					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	2,798,105.00	2,798,105.00
A0ID001442000040		150114 - LA MOLINA	EQUIPO			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	6,529,377.00	0.00	0.00	0.00	0.00	0.00	0.00	6,529,377.00
	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,723,522.00	2,723,522.00
						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
A0ID001442000041		210808 - SANTA ROSA	OBRA		2022	COSTEO S/	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	1,134,800.00	13,617,600.00
						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/	1,815,680.00	1,815,680.00	1,815,680.00	1,815,680.00	1,815,680.00	1,815,685.00	0.00	0.00	0.00	0.00	0.00	0.00	10,894,085.00
	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,516.00	128,516.00
	PARA CAMÉLIDOS SUDAMERICANOS EN E. CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO					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
A0ID001442000042		210808 - SANTA ROSA	SUPERVISION	Muy Alta	2022	COSTEO S/	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,548.00	53,552.00	642,584.00
						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/	85,677.00	85,677.00	85,677.00	85,677.00	85,677.00	85,680.00	0.00	0.00	0.00	0.00	0.00	0.00	514,065.00
	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMÉLIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO					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
					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	3,058,958.00	3,058,958.00
						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
A0ID001442000043		210808 - SANTA ROSA	EQUIPO	Muy Alta															
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,255,504.00	0.00	0.00	0.00	0.00	0.00	0.00	7,255,504.00

AOI0014420044	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM. DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA	OBRA	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	4,859,765.00	0.00	0.00	0.00	0.00	0.00	4,859,765.00
					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/	1,214,942.00	1,214,947.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,942.00	1,214,932.00	14,579,244.00
					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/	809,961.00	809,961.00	809,961.00	809,961.00	809,961.00	809,960.00	0.00	0.00	0.00	0.00	0.00	0.00	4,859,765.00
AOI0014420045	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM. DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA	EQUIPO	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	30,041,421.00	17,045,622.00	
					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	23,430,449.00	0.00	0.00	0.00	0.00	0.00	0.00	23,430,449.00
AOI0014420046	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS	EQUIPO	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	1,453,448.00	1,453,448.00	
					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	2,252,043.00	0.00	0.00	0.00	0.00	0.00	0.00	2,252,043.00
AOI0014420047	CONSTRUCCIÓN Y EQUIPAMIENTO DEL INSTITUTO DE MEDICINA TROPICAL DE LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS, SEDE CHACHAPOYAS PROVINCIA DE CHACHAPOYAS, REGIÓN AMAZONAS	010101 - CHACHAPOYAS	CAPACITACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,147,199.00	0.00	0.00	0.00	0.00	0.00	0.00	5,147,199.00
AOI0014420048	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO	010101 - CHACHAPOYAS	CAPACITACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	285,744.00	0.00	0.00	0.00	0.00	0.00	0.00	285,744.00

	RODRÍGUEZ DE MENDOZA DE AMAZONAS																	
AOI0014420004	MEJORAMIENTO DEL SERVICIO DE FORMACION PROFESIONAL EN INGENIERIA ELECTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RIMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150128 - RIMAC	EQUIPO	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	5,295,435.00	5,295,435.00
					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	12,356,014.00	0.00	0.00	0.00	0.00	0.00	0.00	12,356,014.00
AOI0014420005	MEJORAMIENTO DEL SERVICIO DE FORMACIÓN PROFESIONAL EN INGENIERÍA ELÉCTRICA DE LA UNIVERSIDAD NACIONAL DE INGENIERÍA DISTRITO DE RIMAC - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150128 - RIMAC	CAPACITACIÓN	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	220,285.00	0.00	0.00	0.00	0.00	0.00	0.00	220,285.00
AOI0014420005	CREACIÓN DEL PABELLÓN DE LABORATORIOS PARA EL MEJORAMIENTO DEL SERVICIO FORMATIVO DE LA FACULTAD DE INGENIERÍA INDUSTRIAL DE LA UNIVERSIDAD NACIONAL DE PIURA, DISTRITO DE CASTILLA, PROVINCIA Y DEPARTAMENTO DE PIURA	200104 - CASTILLA	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	4,262,880.00	4,262,880.00
					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	12,051,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,051,522.00
AOI0014420005	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS E.P. DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM, DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA	SUPERVISION	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	500,870.00	0.00	0.00	0.00	0.00	0.00	500,870.00
					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/	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,218.00	125,214.00	1,502,612.00
					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/	83,478.00	83,478.00	83,478.00	83,478.00	83,478.00	83,481.00	0.00	0.00	0.00	0.00	0.00	0.00	500,871.00
AOI0014420005	CREACIÓN DE LOS SERVICIOS DE	010101 - CHACHAPOYAS	EQUIPO	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

	INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS				2020	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	788,198.00	788,198.00
						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
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,841,463.00	0.00	0.00	0.00	0.00	0.00	0.00	1,841,463.00
AOI0014420054	CREACIÓN DE LOS SERVICIOS DE INVESTIGACIÓN Y ENSEÑANZA EN OVINOS Y CAPRINOS EN LA UNIVERSIDAD NACIONAL TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS	010101 - CHACHAPOYAS	CABEZA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,053,000.00
AOI0014420057	CREACIÓN DEL PARQUE DE TECNOLOGIA E INNOVACIÓN PARA EL AGRO DE LA UNIVERSIDAD NACIONAL AGRARIA LA MOLINA, DISTRITO DE LA MOLINA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150114 - LA MOLINA	CAPACITACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	342,143.00	0.00	0.00	0.00	0.00	0.00	0.00	342,143.00
AOI0014420058	CREACIÓN DEL SERVICIO DE LABORATORIOS EN BIOTECNOLOGÍAS PARA CAMELIDOS SUDAMERICANOS EN EL CIP LA RAYA DE LA UNIVERSIDAD NACIONAL DEL ALTIPLANO - PUNO DISTRITO DE SANTA ROSA - PROVINCIA DE MELGAR - DEPARTAMENTO DE PUNO	210808 - SANTA ROSA	CAPACITACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	411,054.00	0.00	0.00	0.00	0.00	0.00	0.00	411,054.00
AOI0014420059	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS ACADÉMICOS Y ADMINISTRATIVOS DE LAS EP DE TECNOLOGÍA MÉDICA Y ENFERMERÍA DE LA FACULTAD DE MEDICINA HUMANA EN LA CIUDAD UNIVERSITARIA DE LA UNMSM, DISTRITO, PROVINCIA Y DEPARTAMENTO DE LIMA	150101 - LIMA	CAPACITACION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,591,945.00	0.00	0.00	0.00	0.00	0.00	0.00	1,591,945.00
AOI0014420072	PROGRAMA DE ATRACCIÓN DE GESTORES DE LA I+I	150101 - LIMA	ASISTENCIA TECNICA	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	5.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00

MINISTERIO DE EDUCACIÓN
VISADO

30/6/2020

POI MultiAnual con Programación Física y Costeo

	(INVESTIGACION, DESARROLLO E INNOVACION)				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	1,169,089.00	1,169,589.00
AOI0014420073	PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES DE LA GESTIÓN EN LA I+D+i (INVESTIGACIÓN, DESARROLLO E INNOVACIÓN)	150101 - LIMA	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	390.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,512,171.00	4,512,171.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	3,000,053.00	3,000,053.00
AOI0014420074	PROGRAMA PARA SU MEJORAMIENTO DE LA GESTIÓN DE I+D+i (INVESTIGACIÓN, DESARROLLO E INNOVACIÓN)	150101 - LIMA	ASESORÍA TÉCNICA	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	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	2,767,726.00	2,767,726.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2,000,000.00	2,000,000.00

COSTEO TOTAL AÑO 2021 S/	131,211,566.00
COSTEO TOTAL AÑO 2022 S/	249,048,615.00
COSTEO TOTAL AÑO 2023 S/	234,371,624.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

120. PROGRAMA NACIONAL DE DOTACION DE MATERIALES EDUCATIVOS

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001476 - PROGRAMA NACIONAL DE DOTACION DE MATERIALES EDUCATIVOS

CENTRO DE COSTO: 01.04.01 - DIRECCIÓN DE GESTIÓN DE RECURSOS EDUCATIVOS

OE1.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES
AE1.05.01 - PROGRAMA DE DOTACIÓN OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PUBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909,300.00	909,300.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN INICIAL	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	0.00	3,661,605.00	0.00	0.00	0.00	0.00	8,013,151.00	533,799.00	0.00	12,208,555.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909,300.00	909,300.00
A0100147600033					2022	COSTEO S/	0.00	0.00	0.00	0.00	3,661,605.00	0.00	0.00	0.00	0.00	8,013,151.00	533,799.00	0.00	12,208,555.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909,300.00	909,300.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	3,661,605.00	0.00	0.00	0.00	0.00	8,013,151.00	533,799.00	0.00	12,208,555.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596,837.00	2,596,837.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	0.00	20,793,927.00	0.00	0.00	0.00	0.00	46,921,015.00	1,674,715.00	0.00	69,389,657.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596,837.00	2,596,837.00
A0100147600034					2022	COSTEO S/	0.00	0.00	0.00	0.00	20,793,927.00	0.00	0.00	0.00	0.00	46,921,015.00	1,674,715.00	0.00	69,389,657.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596,837.00	2,596,837.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	20,793,927.00	0.00	0.00	0.00	0.00	46,921,015.00	1,674,715.00	0.00	69,389,657.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,087.00	779,087.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA AMBITO RURAL	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	COSTEO S/	103,958.00	103,958.00	103,958.00	103,958.00	6,115,192.00	103,958.00	103,958.00	103,958.00	103,958.00	12,934,642.00	426,182.00	105,974.00	21,411,664.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,087.00	779,087.00
A0100147600035					2022	COSTEO S/	103,958.00	103,958.00	103,958.00	103,958.00	6,115,192.00	103,958.00	103,958.00	103,958.00	103,958.00	12,934,642.00	426,182.00	105,974.00	21,411,664.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779,087.00	779,087.00
					2023	COSTEO S/	103,958.00	103,958.00	103,958.00	103,958.00	6,115,192.00	103,958.00	103,958.00	103,958.00	103,958.00	12,934,642.00	426,182.00	105,974.00	21,411,664.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,296.00	2,369,296.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	COSTEO S/	169,891.00	169,891.00	169,891.00	169,891.00	23,976,644.00	169,891.00	169,891.00	3,854,914.00	169,891.00	45,789,369.00	9,412,481.00	169,904.00	80,392,546.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,296.00	2,369,296.00
A0100147600036					2022	COSTEO S/	169,891.00	169,891.00	169,891.00	169,891.00	23,976,644.00	169,891.00	169,891.00	3,854,914.00	169,891.00	45,789,369.00	9,412,481.00	169,904.00	80,392,546.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369,296.00	2,369,296.00
					2023	COSTEO S/	169,891.00	169,891.00	169,891.00	169,891.00	23,976,644.00	169,891.00	169,891.00	3,854,914.00	169,891.00	45,789,369.00	9,412,481.00	169,904.00	80,392,546.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,250.00	22,250.00
A0100147600037	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE	150130 - SAN BORJA	ESTUDIANTES	Muy Alta	2021	COSTEO S/	0.00	0.00	0.00	0.00	197,623.00	95,072.00	0.00	0.00	0.00	606,145.00	321,649.00	0.00	1,420,489.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,250.00	22,250.00

	EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA - ÁMBITO RURAL					2023	COSTEO S/	0.00	0.00	0.00	0.00	397,623.00	35,077.00	0.00	0.00	0.00	906,145.00	321,649.00	0.00	1,660,494.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,250.00	22,250.00
							COSTEO S/	0.00	0.00	0.00	0.00	397,623.00	35,077.00	0.00	0.00	0.00	906,145.00	321,649.00	0.00	1,660,494.00
	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN INTERCULTURAL BILINGÜE - EDUCACIÓN INICIAL					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,474.00	76,474.00
							COSTEO S/	0.00	0.00	0.00	0.00	692,377.00	0.00	0.00	0.00	0.00	1,487,569.00	127,981.00	0.00	2,307,927.00
AO0014760038		150130 - SAN BORJA	ESTUDIANTES	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	76,474.00	76,474.00
							COSTEO S/	0.00	0.00	0.00	0.00	692,377.00	0.00	0.00	0.00	0.00	1,487,569.00	127,981.00	0.00	2,307,927.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,474.00	76,474.00
							COSTEO S/	0.00	0.00	0.00	0.00	692,377.00	0.00	0.00	0.00	0.00	1,487,569.00	127,981.00	0.00	2,307,927.00
	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN INTERCULTURAL BILINGÜE - EDUCACIÓN PRIMARIA					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,164.00	454,164.00
							COSTEO S/	69,763.00	69,763.00	69,763.00	69,763.00	3,823,021.00	69,763.00	69,763.00	69,763.00	69,763.00	9,123,375.00	416,756.00	69,771.00	13,991,822.00
AO0014760039		150130 - SAN BORJA	ESTUDIANTES	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	454,164.00	454,164.00
							COSTEO S/	69,763.00	69,763.00	69,763.00	69,763.00	3,823,021.00	69,763.00	69,763.00	69,763.00	69,763.00	9,123,375.00	416,756.00	69,771.00	13,991,822.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454,164.00	454,164.00
							COSTEO S/	69,763.00	69,763.00	69,763.00	69,763.00	3,823,021.00	69,763.00	69,763.00	69,763.00	69,763.00	9,123,375.00	416,756.00	69,771.00	13,991,822.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN INICIAL					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00
							COSTEO S/	72,254.00	72,254.00	72,254.00	72,254.00	662,103.00	72,254.00	72,254.00	72,254.00	72,254.00	1,588,664.00	464,961.00	72,261.00	3,586,021.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00
AO0014760040		150130 - SAN BORJA	AULA	Muy Alta		2022	COSTEO S/	72,254.00	72,254.00	72,254.00	72,254.00	662,103.00	72,254.00	72,254.00	72,254.00	72,254.00	1,588,664.00	464,961.00	72,261.00	3,586,021.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00	66,000.00
						2023	COSTEO S/	72,254.00	72,254.00	72,254.00	72,254.00	662,103.00	72,254.00	72,254.00	72,254.00	72,254.00	1,588,664.00	464,961.00	72,261.00	3,586,021.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,950.00	103,950.00
							COSTEO S/	111,828.00	111,828.00	111,828.00	111,828.00	774,647.00	111,828.00	111,828.00	111,828.00	111,828.00	805,518.00	994,818.00	111,842.00	3,580,867.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,950.00	103,950.00
AO0014760041		150130 - SAN BORJA	AULA	Muy Alta		2022	COSTEO S/	111,828.00	111,828.00	111,828.00	111,828.00	774,647.00	111,828.00	111,828.00	111,828.00	111,828.00	805,518.00	994,818.00	111,842.00	3,580,867.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,950.00	103,950.00
						2023	COSTEO S/	111,828.00	111,828.00	111,828.00	111,828.00	774,647.00	111,828.00	111,828.00	111,828.00	111,828.00	805,518.00	994,818.00	111,842.00	3,580,867.00
	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN PRIMARIA - ÁMBITO RURAL					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,418.00	45,418.00
							COSTEO S/	0.00	0.00	0.00	0.00	801,379.00	0.00	0.00	0.00	0.00	1,890,459.00	31,263.00	0.00	2,723,101.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,418.00	45,418.00
AO0014760042		150130 - SAN BORJA	AULA	Muy Alta		2022	COSTEO S/	0.00	0.00	0.00	0.00	801,379.00	0.00	0.00	0.00	0.00	1,890,459.00	31,263.00	0.00	2,723,101.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,418.00	45,418.00
						2023	COSTEO S/	0.00	0.00	0.00	0.00	801,379.00	0.00	0.00	0.00	0.00	1,890,459.00	31,263.00	0.00	2,723,101.00
	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGÜE -					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,786.00	16,786.00
							COSTEO S/	0.00	0.00	0.00	0.00	1,031,435.00	0.00	0.00	0.00	0.00	2,256,002.00	151,429.00	0.00	3,438,786.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,786.00	16,786.00
AO0014760043		150130 - SAN BORJA	AULA	Muy Alta		2022	COSTEO S/	0.00	0.00	0.00	0.00	1,031,435.00	0.00	0.00	0.00	0.00	2,256,002.00	151,429.00	0.00	3,438,786.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,786.00	16,786.00

	EDUCACIÓN INICIAL					COSTEO S/	0.00	0.00	0.00	0.00	1,031,636.00	0.00	0.00	0.00	0.00	2,256,022.00	151,179.00	0.00	3,438,786.00
AOI0014760044	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGÜE - EDUCACIÓN PRIMARIA	150130 - SAN BORJA	AULA	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	41,871.00	41,871.00
						COSTEO S/	0.00	0.00	0.00	0.00	267,443.00	0.00	0.00	0.00	225,540.00	701,235.00	28,787.00	0.00	1,223,005.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,871.00	41,871.00
						COSTEO S/	0.00	0.00	0.00	0.00	267,443.00	0.00	0.00	0.00	225,540.00	701,235.00	28,787.00	0.00	1,223,005.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,871.00	41,871.00
						COSTEO S/	0.00	0.00	0.00	0.00	267,443.00	0.00	0.00	0.00	225,540.00	701,235.00	28,787.00	0.00	1,223,005.00
AOI0014760046	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA	150130 - SAN BORJA	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	9,245.00	9,245.00
						COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	4,956,335.00	0.00	0.00	0.00	11,668,115.00	200,000.00	0.00	16,954,450.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,245.00	9,245.00
						COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	4,956,335.00	0.00	0.00	0.00	11,668,115.00	200,000.00	0.00	16,954,450.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,245.00	9,245.00
						COSTEO S/	0.00	0.00	0.00	0.00	150,000.00	4,956,335.00	0.00	0.00	0.00	11,668,115.00	200,000.00	0.00	16,954,450.00
AOI0014760047	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - EDUCACIÓN SECUNDARIA - ÁMBITO RURAL	150130 - SAN BORJA	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	103.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	69,051.00	0.00	0.00	0.00	0.00	69,051.00	92,069.00	0.00	230,171.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	69,051.00	0.00	0.00	0.00	0.00	69,051.00	92,069.00	0.00	230,171.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	69,051.00	0.00	0.00	0.00	0.00	69,051.00	92,069.00	0.00	230,171.00
AOI0014760048	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS.	150130 - SAN BORJA	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	2,331.00	2,331.00
						COSTEO S/	0.00	0.00	0.00	0.00	474,466.00	0.00	0.00	0.00	962,929.00	62,283.00	83,044.00	0.00	1,582,721.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.00	2,331.00
						COSTEO S/	0.00	0.00	0.00	0.00	474,466.00	0.00	0.00	0.00	962,929.00	62,283.00	83,044.00	0.00	1,582,721.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.00	2,331.00
						COSTEO S/	0.00	0.00	0.00	0.00	474,466.00	0.00	0.00	0.00	962,929.00	62,283.00	83,044.00	0.00	1,582,721.00
AOI0014760049	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	150130 - SAN BORJA	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	379.00	379.00
						COSTEO S/	46,849.00	46,849.00	46,849.00	46,849.00	640,036.00	407,041.00	46,849.00	46,849.00	1,324,347.00	91,666.00	107,940.00	46,866.00	2,899,690.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00	379.00
						COSTEO S/	46,849.00	46,849.00	46,849.00	46,849.00	640,036.00	407,041.00	46,849.00	46,849.00	1,324,347.00	91,666.00	107,940.00	46,866.00	2,899,690.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00	379.00
						COSTEO S/	46,849.00	46,849.00	46,849.00	46,849.00	640,036.00	407,041.00	46,849.00	46,849.00	1,324,347.00	91,666.00	107,940.00	46,866.00	2,899,690.00
AOI0014760050	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCIÓN TEMPRANA	150130 - SAN BORJA	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	93.00	93.00
						COSTEO S/	0.00	0.00	0.00	0.00	410,216.00	170,077.00	0.00	0.00	893,030.00	27,490.00	36,655.00	0.00	1,537,468.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	93.00
						COSTEO S/	0.00	0.00	0.00	0.00	410,216.00	170,077.00	0.00	0.00	893,030.00	27,490.00	36,655.00	0.00	1,537,468.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00	93.00
						COSTEO S/	0.00	0.00	0.00	0.00	410,216.00	170,077.00	0.00	0.00	893,030.00	27,490.00	36,655.00	0.00	1,537,468.00

ACI0001476000051	DOTACIÓN DE MATERIALES PARA EL DESARROLLO DE LA EDUCACIÓN EN COLEGIOS EXPERIMENTALES	150130 - SAN BORJA	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	24.00	24.00
						COSTEO S/	92,445.00	92,445.00	1,694,266.00	625,209.00	305,421.00	918,611.00	92,445.00	764,816.00	3,302,122.00	305,421.00	1,945,281.00	92,459.00	10,230,941.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00
						COSTEO S/	92,445.00	92,445.00	1,694,266.00	625,209.00	305,421.00	918,611.00	92,445.00	764,816.00	3,302,122.00	305,421.00	1,945,281.00	92,459.00	10,230,941.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00
						COSTEO S/	92,445.00	92,445.00	1,694,266.00	625,209.00	305,421.00	918,611.00	92,445.00	764,816.00	3,302,122.00	305,421.00	1,945,281.00	92,459.00	10,230,941.00
ACI0001476000052	DOTACION DE MATERIALES Y RECURSOS PARA EL DESARROLLO DEL CICLO INICIAL DE LA EDUCACION BASICA ALTERNATIVA	150130 - SAN BORJA	ESTUDIANTES	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	190,784.00	190,784.00
						COSTEO S/	58,410.00	58,410.00	58,410.00	58,410.00	2,954,494.00	324,383.00	58,410.00	58,410.00	58,410.00	6,212,221.00	707,350.00	58,419.00	10,765,234.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,784.00	190,784.00
						COSTEO S/	58,410.00	58,410.00	58,410.00	58,410.00	2,954,494.00	324,383.00	58,410.00	58,410.00	58,410.00	6,212,221.00	707,350.00	58,419.00	10,765,234.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,784.00	190,784.00
						COSTEO S/	58,410.00	58,410.00	58,410.00	58,410.00	2,954,494.00	324,383.00	58,410.00	58,410.00	58,410.00	6,212,221.00	707,350.00	58,419.00	10,765,234.00
ACI0001476000053	GESTIÓN DE LA DGERE	150130 - SAN BORJA	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/	1,246,650.00	1,246,650.00	1,246,650.00	1,366,650.00	1,366,650.00	1,250,150.00	1,229,514.00	870,050.00	530,850.00	525,350.00	514,550.00	457,150.00	11,848,264.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,246,650.00	1,246,650.00	1,246,650.00	1,366,650.00	1,366,650.00	1,250,150.00	1,229,514.00	870,050.00	530,850.00	525,350.00	514,550.00	457,150.00	11,848,264.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,246,650.00	1,246,650.00	1,246,650.00	1,366,650.00	1,366,650.00	1,250,150.00	1,229,514.00	870,050.00	530,850.00	525,350.00	514,550.00	457,150.00	11,848,264.00
ACI0001476000054	DOTACION DE MATERIAL EDUCATIVO PARA INSTITUCION EDUCATIVA - EDUCACIÓN BASICA ESPECIAL	150130 - SAN BORJA	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	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	159,924.00	0.00	0.00	0.00	0.00	159,924.00	213,233.00	0.00	533,081.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	159,924.00	0.00	0.00	0.00	0.00	159,924.00	213,233.00	0.00	533,081.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	159,924.00	0.00	0.00	0.00	0.00	159,924.00	213,233.00	0.00	533,081.00

CENTRO DE COSTO: 07 - PROGRAMA NACIONAL DE DOTACIÓN DE MATERIALES EDUCATIVOS

OEI.05 - MEJORAR LA PROVISIÓN DE CALIDAD DE RECURSOS E INFRAESTRUCTURA EDUCATIVA PARA LOS ESTUDIANTES

AEI.05.01 - PROGRAMA DE DOTACION OPORTUNA DE RECURSOS EDUCATIVOS PARA II.EE. PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
ACI0001476000032	GESTIÓN DEL PROYECTO	150130 - SAN BORJA	ACCION	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/	306,136.00	936,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,242,272.00
					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/	306,136.00	936,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,242,272.00
					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/	306,136.00	936,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,242,272.00

COSTEO TOTAL AÑO 2021 S/ 273,500,140.00
COSTEO TOTAL AÑO 2022 S/ 273,500,140.00
COSTEO TOTAL AÑO 2023 S/ 273,500,140.00

U.M. = Unidad de Medida

FIRMA

MINISTERIO DE EDUCACION
VISACION
PRESUPUESTO

318-2020 - MINEDU

122. M.E. - ESCUELA NACIONAL SUPERIOR DE BALLET

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACIÓN
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001635 - M.E. - ESCUELA NACIONAL SUPERIOR DE BALLET

CENTRO DE COSTO: 01 - ESCUELA NACIONAL SUPERIOR DE BALLET

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)
AEI.02.01 - SISTEMAS DE INFORMACIÓN IMPLEMENTADOS EN LAS INSTITUCIONES DE EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA

CODIGO	ACTIVIDAD OPERATIVA	U/SIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00163500004	DIFUSIÓN Y PRODUCCIÓN ARTÍSTICA DE LA DANZA	150141 - SURQUILLO	PROMOCION	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	10,715.50	10,715.50	16,215.50	15,215.50	49,340.50	11,015.50	15,015.50	10,715.50	53,840.50	53,840.50	53,840.50	29,493.50	329,964.00
					2022	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	10,715.50	10,715.50	16,215.50	15,215.50	49,340.50	11,015.50	15,015.50	10,715.50	53,840.50	53,840.50	53,840.50	29,493.50	329,964.00
					2023	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	30.00
						COSTEO S/	10,715.50	10,715.50	16,215.50	15,215.50	49,340.50	11,015.50	15,015.50	10,715.50	53,840.50	53,840.50	53,840.50	29,493.50	329,964.00
AOI00163500005	EXTENSIÓN EDUCATIVA	150141 SURQUILLO	PERSONA	Muy Alta	2021	FISICO	0.00	256.00	0.00	0.00	0.00	336.00	0.00	0.00	0.00	0.00	0.00	336.00	928.00
						COSTEO S/	12,308.50	12,708.50	7,178.50	14,218.50	11,918.50	11,618.50	8,378.50	7,178.50	11,618.50	11,618.50	11,618.50	14,188.50	134,552.00
					2022	FISICO	0.00	256.00	0.00	0.00	0.00	336.00	0.00	0.00	0.00	0.00	0.00	336.00	928.00
						COSTEO S/	12,308.50	12,708.50	7,178.50	14,218.50	11,918.50	11,618.50	8,378.50	7,178.50	11,618.50	11,618.50	11,618.50	14,188.50	134,552.00
					2023	FISICO	0.00	256.00	0.00	0.00	0.00	336.00	0.00	0.00	0.00	0.00	0.00	336.00	928.00
						COSTEO S/	12,308.50	12,708.50	7,178.50	14,218.50	11,918.50	11,618.50	8,378.50	7,178.50	11,618.50	11,618.50	11,618.50	14,188.50	134,552.00
AOI00163500006	INVESTIGACIÓN ACADEMICA Y CREACION ARTISTICA EN DANZA CLÁSICA Y CONTEMPORANEA	150141 - SURQUILLO	PUBLICACION	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/	6,717.83	6,717.83	6,717.83	14,217.83	12,217.83	9,717.83	15,617.83	7,617.83	13,617.83	19,717.83	8,217.83	7,017.87	128,414.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	6,717.83	6,717.83	6,717.83	14,217.83	12,217.83	9,717.83	15,617.83	7,617.83	13,617.83	19,717.83	8,217.83	7,017.87	128,414.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	6,717.83	6,717.83	6,717.83	14,217.83	12,217.83	9,717.83	15,617.83	7,617.83	13,617.83	19,717.83	8,217.83	7,017.87	128,414.00
AOI00163500008	FORMACIÓN ARTISTICA SUPERIOR (F.A.S.)	150141 - SURQUILLO	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	600.00
						COSTEO S/	37,550.25	41,550.25	46,870.25	58,980.25	58,980.25	58,980.25	50,724.25	38,250.25	57,450.25	55,450.25	53,450.25	52,452.25	639,689.00
					2022	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	600.00
						COSTEO S/	37,550.25	41,550.25	46,870.25	58,980.25	58,980.25	58,980.25	50,724.25	38,250.25	57,450.25	55,450.25	53,450.25	52,452.25	639,689.00
					2023	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	600.00
						COSTEO S/	37,550.25	41,550.25	46,870.25	58,980.25	58,980.25	58,980.25	50,724.25	38,250.25	57,450.25	55,450.25	53,450.25	52,452.25	639,689.00
AOI00163500009	FORMACIÓN ARTISTICA TEMPRANA (F.A.T.)	150141 - SURQUILLO	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,375.00
						COSTEO S/	42,879.25	41,298.25	40,019.25	42,642.58	42,642.58	42,642.58	47,242.58	43,422.58	42,642.58	42,642.58	42,642.58	42,957.61	513,476.00
					2022	FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,375.00

POI MultiAnual con Programación Física y Costeo

		COSTEO S/	42,879.25	49,269.25	40,019.25	42,612.58	42,612.58	42,612.58	47,212.58	42,422.58	42,612.58	42,612.58	42,612.58	42,937.61	513,416.00
		FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
	2023	COSTEO S/	42,879.25	49,269.25	40,019.25	42,612.58	42,612.58	42,612.58	47,212.58	42,422.58	42,612.58	42,612.58	42,612.58	42,937.61	513,416.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2021	FISICO	20.00	17.00	17.00	18.00	18.00	18.00	17.00	19.00	18.00	18.00	18.00	17.00	215.00
						COSTEO S/	133,754.85	156,371.50	146,354.83	156,371.50	167,854.83	161,371.50	138,654.83	190,871.50	133,354.83	156,371.50	133,354.83	151,671.50	1,856,358.00
AO100163500001	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2022	FISICO	20.00	17.00	17.00	18.00	18.00	18.00	17.00	19.00	18.00	18.00	18.00	17.00	215.00
						COSTEO S/	133,754.85	156,371.50	146,354.83	156,371.50	167,854.83	161,371.50	138,654.83	190,871.50	133,354.83	156,371.50	133,354.83	151,671.50	1,856,358.00
					2023	FISICO	20.00	17.00	17.00	18.00	18.00	18.00	17.00	19.00	18.00	18.00	18.00	17.00	215.00
						COSTEO S/	133,754.85	156,371.50	146,354.83	156,371.50	167,854.83	161,371.50	138,654.83	190,871.50	133,354.83	156,371.50	133,354.83	151,671.50	1,856,358.00
					2021	FISICO	10.00	8.00	9.00	9.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	95.00
						COSTEO S/	31,384.25	33,961.75	30,879.75	30,961.75	35,461.75	37,961.75	32,161.75	33,961.75	35,461.75	30,961.75	30,661.75	32,161.75	413,255.00
AO0916350003?	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2022	FISICO	10.00	8.00	9.00	9.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	95.00
						COSTEO S/	31,384.25	33,961.75	30,879.75	30,961.75	35,461.75	37,961.75	32,161.75	33,961.75	35,461.75	30,961.75	30,661.75	32,161.75	413,255.00
					2023	FISICO	10.00	8.00	9.00	9.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	95.00
						COSTEO S/	31,384.25	33,961.75	30,879.75	30,961.75	35,461.75	37,961.75	32,161.75	33,961.75	35,461.75	30,961.75	30,661.75	32,161.75	413,255.00

COSTEO TOTAL AÑO 2021 S/	4,015,648.00
COSTEO TOTAL AÑO 2022 S/	4,015,648.00
COSTEO TOTAL AÑO 2023 S/	4,015,648.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

123. M.E. - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMATICO "GUILLERMO UGARTE CHAMORRO"

MINISTERIO DE EDUCACIÓN VISACIÓN DESPACHO VICEMINISTERIAL

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

Periodo POI Multianual: 2021 - 2023
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 10 - EDUCACION
Pliego: 010 - M. DE EDUCACION
Unidad Ejecutora: 001636 - M.E. - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMATICO "GUILLERMO UGARTE CHAMORRO"

CENTRO DE COSTO: 01.01 - ESCUELA NACIONAL SUPERIOR DE ARTE DRAMÁTICO

OEI.02 - FORTALECER EL ACCESO A UNA FORMACIÓN DE CALIDAD CON EQUIDAD EN LOS ESTUDIANTES DE LA EDUCACIÓN TÉCNICO-PRODUCTIVA Y SUPERIOR (TECNOLÓGICA, ARTÍSTICA Y UNIVERSITARIA)

AEI.02.10 - SERVICIO DE EDUCACION TECNICO - PRODUCTIVA Y SUPERIOR TECNOLÓGICA Y ARTÍSTICA DE CALIDAD EN INSTITUCIONES DE LIMA METROPOLITANA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016360000I	FORMACION PROFESIONAL CONTINUA	150101 - LIMA	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	90.00
						COSTEO S/	27,300.00	19,800.00	21,000.00	21,000.00	21,000.00	21,000.00	28,900.00	30,000.00	5,500.00	5,500.00	5,500.00	4,900.00	261,900.00
					2022	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	90.00
						COSTEO S/	27,300.00	19,800.00	21,000.00	21,000.00	21,000.00	21,000.00	28,900.00	30,000.00	5,500.00	5,500.00	5,500.00	4,900.00	261,900.00
					2023	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	90.00
						COSTEO S/	27,300.00	19,800.00	21,000.00	21,000.00	21,000.00	21,000.00	28,900.00	30,000.00	5,500.00	5,500.00	5,500.00	4,900.00	261,900.00
AOI0016360000II	FORMACIÓN PROFESIONAL DE DOCENTES Y ARTISTAS EN TEATRO	150101 - LIMA	ALUMNO	Muy Alta	2021	FISICO	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	134,600.47	123,450.67	158,847.47	114,597.47	122,592.47	114,597.47	121,347.47	114,597.47	99,597.47	99,328.77	122,459.20	87,885.40	1,413,902.00
					2022	FISICO	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	134,600.47	153,450.67	158,847.47	144,597.47	152,592.47	144,597.47	131,347.47	124,597.47	104,728.42	109,328.77	122,459.20	87,885.40	1,570,518.00
					2023	FISICO	0.00	0.00	0.00	328.00	0.00	0.00	0.00	327.00	0.00	0.00	0.00	0.00	655.00
						COSTEO S/	134,600.47	123,450.67	158,847.47	134,597.47	152,592.47	114,597.47	121,347.47	199,208.42	99,597.47	130,328.77	142,959.20	87,885.40	1,560,615.00
AOI0016360000III	PRODUCCIÓN, PROMOCIÓN Y DIFUSIÓN DE ESPECTÁCULOS CULTURALES ORIENTADOS A LA COMUNIDAD	150101 - LIMA	EVENTO CULTURAL	Muy Alta	2021	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	24,390.00	25,590.00	25,590.00	25,590.00	27,053.00	22,853.00	22,253.00	27,453.00	27,453.00	27,453.00	27,453.00	28,053.00	311,994.00
					2022	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	24,390.00	24,890.00	26,890.00	26,890.00	27,853.00	27,153.00	27,753.00	28,253.00	31,453.00	30,753.00	27,453.00	28,053.00	324,884.00
					2023	FISICO	0.00	0.00	3.00	1.00	2.00	3.00	2.00	2.00	3.00	1.00	2.00	1.00	20.00
						COSTEO S/	24,390.00	24,890.00	29,890.00	29,890.00	27,853.00	26,853.00	33,353.00	27,453.00	31,253.00	27,453.00	27,453.00	28,053.00	324,884.00
AOI0016360000IV	FORTALECIMIENTO Y DIFUSIÓN DE LA INVESTIGACIÓN E INNOVACIÓN ARTÍSTICA Y PEDAGÓGICA	150101 - LIMA	PUBLICACION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	8.00
						COSTEO S/	18,976.50	18,976.50	18,976.50	26,476.50	27,076.50	27,076.50	27,076.50	47,076.50	27,776.50	24,276.50	24,876.50	41,776.50	331,318.00
					2022	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	8.00
						COSTEO S/	28,976.50	28,976.50	28,976.50	56,476.50	57,076.50	57,076.50	61,926.50	61,976.50	27,776.50	24,276.50	24,876.50	41,776.50	510,418.00
					2023	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	8.00
						COSTEO S/	28,976.50	28,976.50	28,976.50	56,476.50	61,076.50	62,876.50	37,026.50	57,976.50	37,776.50	34,276.50	34,876.50	46,776.50	515,918.00

OEI.06 - MODERNIZAR LA GESTIÓN Y FINANCIAMIENTO INSTITUCIONAL Y DEL SISTEMA EDUCATIVO

AEI.06.01 - ESTRATEGIA EFECTIVA DE MEJORA DE LA EFICIENCIA Y TRANSPARENCIA EN LOS PROCESOS ADMINISTRATIVOS Y LEGALES DEL MINISTERIO DE EDUCACIÓN

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

30/6/2020

POI MultiAnual con Programación Física y Costeo

AOI00163600005	DIRECCIÓN Y GESTIÓN ADMINISTRATIVA	150101 - LIMA	DOCUMENTO	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/	253,288.00	303,168.00	402,742.00	263,288.00	255,588.00	267,288.00	256,888.00	253,288.00	253,288.00	268,288.00	265,288.00	256,888.00	3,299,340.00
					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/	253,288.00	303,168.00	450,000.00	260,009.90	260,000.00	285,000.00	289,490.00	253,288.00	253,288.00	268,288.00	265,288.00	256,888.00	3,348,208.00
					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/	253,288.00	303,168.00	455,000.00	265,000.00	255,588.00	280,000.00	285,924.00	283,288.00	283,288.00	240,496.00	265,288.00	256,888.00	3,427,156.00

AEI.06.11 - ESTRATEGIAS EFECTIVAS PARA MEJORAR EL DESEMPEÑO EN LA GESTIÓN ESTRATÉGICA, OPERATIVA Y PRESUPUESTAL DE LAS UNIDADES ORGÁNICAS DEL MINISTERIO DE EDUCACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00163600006	DIRECCIÓN Y GESTIÓN INSTITUCIONAL	150101 - LIMA	DOCUMENTO	Muy Alta	2021	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	48,012.50	48,012.50	48,012.50	48,012.50	83,727.50	85,012.50	83,512.50	48,012.50	48,012.50	79,012.50	48,012.50	64,512.50	716,915.00
					2022	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	58,012.50	58,012.50	58,012.50	64,452.50	133,727.50	122,247.50	113,512.50	78,012.50	58,012.50	89,012.50	58,012.50	64,512.50	956,590.00
					2023	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	12.00
						COSTEO S/	48,012.50	68,012.50	68,012.50	48,012.50	123,727.50	125,012.50	119,512.50	78,012.50	58,012.50	114,247.50	58,012.50	71,552.50	980,149.00

COSTEO TOTAL AÑO 2021 S/ 6,099,934.00
COSTEO TOTAL AÑO 2022 S/ 7,254,916.00
COSTEO TOTAL AÑO 2023 S/ 7,320,466.00

U.M. = Unidad de Medida

FIRMA

318-2020 - MINEDU

PERÚ | Ministerio de Educación

MINISTERIO DE EDUCACION
VISACION
UNIDAD DE PLANIFICACIÓN Y PRESUPUESTO