Gobierno Regional del Callao
Resolución Ejecutiva Regional N° 000074

Callao, 02 SEP 2026

EL GOBERNADOR REGIONAL DEL GOBIERNO REGIONAL DEL CALLAO:

VISTOS:

El Informe N° 000136-2026-GRC/OP de fecha 28 de abril de 2026, emitido por la Oficina de Planificación; el Informe N° 000160-2026-GRC/GRPPYAT de fecha 30 de abril de 2026, emitido por la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, el Informe N° 000183-2026-GRC/OP de fecha 10 de junio de 2026, emitido por la Oficina de Planificación; el Informe N° 000219-2026-GRC/GRPPYAT de fecha 11 de junio de 2026, emitido por la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial; el Informe N° 000468-2026-GRC/GAJ de fecha 24 de junio de 2026, emitido por la Gerencia de Asesoría Jurídica; y,

CONSIDERANDO:

Que, el artículo 191° de la Constitución Política del Perú, en concordancia con el artículo 2° de la Ley N° 27867, Ley Orgánica de Gobiernos Regionales y sus modificatorias, establece que los Gobiernos Regionales son personas jurídicas de derecho público que emanan de la voluntad popular, gozando de autonomía política, económica y administrativa en los asuntos de su competencia;

Que, el numeral 7.1 del artículo 7° del Texto Único Ordenado de la Ley N° 27444, aprobado por Decreto Supremo N° 006-2026-JUS, dispone que el régimen de eficacia anticipada previsto en el artículo 17° resulta aplicable a los actos de administración interna, siempre que no se vulneren normas de orden público ni se afecte a terceros; en tal sentido, el numeral 17.1 del citado artículo 17° establece que la autoridad podrá otorgar eficacia anticipada al acto administrativo solo si resulta más favorable a los administrados, no lesiona derechos fundamentales o intereses legítimos de terceros, y siempre que el supuesto de hecho justificativo hubiera existido a la fecha a la que se pretende retrotraer dicha eficacia;

Que, mediante la Resolución de Presidencia de Consejo Directivo N° 0055-2024/CEPLAN/PCD de fecha 13 de junio de 2024, se aprobó la versión actualizada de la "Guía para el Planeamiento Institucional"; la cual tiene como objetivo establecer los criterios metodológicos para el proceso de elaboración, aprobación y modificación del Plan Operativo Institucional (POI);

Que, conforme al numeral 3.2.2 de la referida Guía, la aprobación del Plan Operativo Institucional (POI) Multianual, se realiza mediante el aplicativo informático del Centro Nacional de Planeamiento Estratégico (CEPLAN) hasta el 30 de abril; debiendo emplearse la firma digital del Titular de la Entidad para su formalización, proceso que se implementará de manera progresiva bajo la asistencia técnica del CEPLAN;

Que, mediante la Resolución Gerencial General Regional N° 304 - 2023 - Gobierno Regional del Callao – GGR de fecha 20 de noviembre de 2023, se aprobó la Directiva General "Lineamientos para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificaciones del Plan Operativo Institucional del Pliego 464: Gobierno Regional del Callao – GRC", la cual tiene como finalidad estandarizar el proceso integral del Plan Operativo Institucional (POI) del Gobierno Regional del Callao;

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Que, el literal o) del numeral 6.1.1 de la citada Directiva, establece que la Gerencia General Regional remitirá al despacho del Gobernador Regional el Plan Operativo Institucional (POI) Multianual, para la regularización de su aprobación mediante Resolución Ejecutiva Regional; previo informe favorable de la Gerencia de Asesoría Jurídica, disponiendo la publicación de dicho acto administrativo en el Portal de Transparencia Estándar de la entidad;

Que, a través del Informe N° 000160-2026-GRC/GRPPYAT, de fecha 30 de abril de 2026, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, remite el Informe N° 000136-2026-GRC/OP, de la Oficina de Planificación, la cual informa que la formulación del Plan Operativo Institucional (POI) Multianual 2027-2029 del Pliego 464: Gobierno Regional de la Provincia Constitucional del Callao, cumple estrictamente con la normativa del SINAPLAN, las disposiciones del CEPLAN, la Guía para el Planeamiento Institucional y la Directiva General N° 001-2023-GRC-GRPPAT/OP, precisando que, ante la falta de firma digital del Titular en el aplicativo, corresponde formalizar su aprobación mediante Resolución Ejecutiva Regional; para lo cual adjuntan el proyecto de resolución ejecutiva regional y sus anexos;

Que, asimismo, mediante el Informe N° 000219-2026-GRC/GRPPYAT, de fecha 11 de junio de 2026, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial eleva el Informe N° 000183-2026-GRC/OP, de la Oficina de Planificación, mediante el cual se sustenta la necesidad de formalizar la aprobación del POI Multianual con eficacia anticipada al 30 de abril de 2026, a fin de concordar el acto resolutivo con el registro en el aplicativo CEPLAN y las programaciones multianuales de los sistemas de presupuesto y de bienes, servicios y obras; precisando que dicha medida no vulnera el orden público ni derechos de terceros, resultando favorable para la gestión institucional en beneficio de la población de la Región Callao;

Que, mediante el Informe N° 000469-2026-GRC/GAJ de fecha 24 de junio de 2026, la Gerencia de Asesoría Jurídica emite opinión legal favorable, señalando que, en atención a lo informado por la Oficina de Planificación y la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, resulta procedente la emisión del acto administrativo que formalice la aprobación del Plan Operativo Institucional (POI) Multianual 2027, 2028 y 2029 del Pliego 464: Gobierno Regional de la Provincia Constitucional del Callao; razón por la cual, procede a visar el proyecto de resolución correspondiente;

Que, teniendo en consideración lo previsto en los informes técnicos desarrollados en los considerandos precedentes, así como los que obran en el expediente, a fin de deslindar las responsabilidades administrativas a que hubiere lugar, corresponde remitir de forma complementaria los actuados a la Secretaría de Procedimientos Administrativos Disciplinarios (PAD) a fin de que en el marco de sus competencias evalúe el deslinde de responsabilidades;

Que, en uso de las atribuciones conferidas por la Ley N° 27867, Ley Orgánica de Gobiernos Regionales; y de conformidad con lo dispuesto en la Guía para el Planeamiento Institucional, aprobada con Resolución de Presidencia de Consejo Directivo N° 0055-2024/CEPLAN/PCD y la Directiva General aprobada mediante la Resolución Gerencial General Regional N° 304 - 2023 - Gobierno Regional del Callao – GGR; contando con el visto bueno de la Oficina de Planificación, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, la Gerencia de Asesoría Jurídica y de la Gerencia General Regional;

SE RESUELVE:

ARTÍCULO PRIMERO. - FORMALIZAR, la aprobación del Plan Operativo Institucional (POI) Multianual 2027, 2028 y 2029 del Pliego 464: Gobierno Regional de la Provincia Constitucional del Callao, con eficacia anticipada al 30 de abril de 2026, que como Anexo forma parte integrante de la presente Resolución, que comprende a las Unidades Ejecutoras que se detallan a continuación:

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GOBIERNO REGIONAL DEL CALLAO
Reg. ....134.....Fecha: 04 SEP. 2026

- U.E. 001-1028: Región Callao.
- U.E. 300-1211: Educación Callao.
- U.E. 301-1212: Colegio Militar Leoncio Prado.
- U.E. 302-1229: Educación Ventanilla.
- U.E. 303-1405: CAFED.
- U.E. 400-1316: Dirección de Salud I Callao.
- U.E. 401-1317: Hospital Daniel Alcides Carrión.
- U.E. 402-1318: Hospital de Apoyo San José.
- U.E. 403-1452: Hospital de Ventanilla.
- U.E. 404-1667: Hospital de Rehabilitación del Callao.

ARTÍCULO SEGUNDO. - ENCARGAR, al Funcionario Responsable del Portal de Transparencia Estándar del Gobierno Regional del Callao, la publicación de la presente Resolución Ejecutiva Regional y su Anexo en el Portal Institucional.

ARTÍCULO TERCERO. - ENCARGAR, a la Oficina de Trámite Documentario y Archivo cumpla con notificar debidamente la presente Resolución Ejecutiva Regional a las diferentes dependencias del Gobierno Regional del Callao.

ARTÍCULO CUARTO. - REMITIR, copia de la presente Resolución y actuados a la Secretaría Técnica de Procedimientos Administrativos Disciplinarios del Gobierno Regional del Callao a fin de que, en el marco de sus competencias, evalúe el deslinde de responsabilidades que hubiere lugar.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE

GOBIERNO REGIONAL DEL CALLAO
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GOBIERNO REGIONAL DEL CALLAO

GOBIERNO REGIONAL DEL CALLAO
CIRO ALFREDO CASTILLO ROJAS SALAS
GOBERNADOR

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JEFFREY CHIROQUE ALMENDRO
FEDATARIO ALTERNO
GOBIERNO REGIONAL DEL CALLAO
Reg.: [illegible] Fecha: 04 SEP. 2026

GOBIERNO REGIONAL DEL CALLAO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL

2027, 2028 Y 2029

GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL

OFICINA DE PLANIFICACION

GOBIERNO REGIONAL
DEL CALLAO

Gobierno Regional Del Callao

Ciro Ronald Castillo Rojo Salas

Consejeros

Jose Remigio Sosa Dulanto Badiola

José Gómez Otulo

Rosa María Mercedes Raquel Pacheco Miñan

Luz Julca Estrada

Juan Carlos León Silles

Salvatore Salpietro Macchiavello

Juan Carlos Amaya Bullón

Claudio Fernández Zapata

Johanna Shirley Gutiérrez Alvarado

Gerente General Regional

Cesar Igor Camacho Caballero

Gerente Regional De Planeamiento, Presupuesto Y Acondicionamiento Territorial

Kenggy Nicolle Yepes Aponte

Jefe De La Oficina De Planificación

Luz Consuelo Muguruza Minaya

COMISIÓN DE PLANEAMIENTO ESTRATÉGICO INSTITUCIONAL

- Gerente General Regional.
- Gerente Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial.

  Gerente Regional de Desarrollo Social.
- Gerente Regional de Desarrollo Económico.

  Gerente Regional de Educación Cultura y Deporte.
- Gerente Regional de Recursos Naturales y Gestión del Medio Ambiente
- Gerente Regional de Infraestructura.

  Gerente Regional de Transportes y Comunicaciones.

  Gerente Regional de Defensa Nacional, Defensa Civil y Seguridad Ciudadana.
- Director Regional de la Unidad Ejecutora N°300-1211: Educación Callao.

  Director de la Unidad Ejecutora N°301-1212: Colegio Militar Leoncio Prado.
- Director de la Unidad Ejecutora N°302-1229: Educación Ventanilla.
- Gerente General de la Unidad Ejecutora N°303-1405: CAFFD.

  Director Regional de la Unidad Ejecutora N°400-1316: Dirección de Salud I Callao.

  Director Regional de la Unidad Ejecutora N°401-1317: Hospital Daniel A. Carrión.
- Director Ejecutivo de la Unidad Ejecutora N°402-1318: Hospital de Apoyo San José.
- Director de la Unidad Ejecutora N°403-1462: Hospital de Ventanilla.
- Director Regional de la Unidad Ejecutora N°404-1667: Hospital de Rehabilitación del Callao

EQUIPO TÉCNICO: OFICINA DE PLANIFICACION

Jefa de la Oficina. Luz Consuelo Muguruza Minaya

- Eddie Josue Silva Galvan
- Esperanza Sacrera Campos

  Francisco Justo López Diaz

  Francis Eduardo Rojas Guevara
- Inés Telma Novoa Luciano
- Juana del Rosario Chuchon Paredes
- Luis Alberto Lino Cabrel

  Maria Consuelo Meléndez Calidas

  Milagros Montalvo Céspedes

  Rodolfo Guillermo León Roca

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PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual 2027, 2028 y 2029 del Pliego 464 Gobierno Regional del Callao, se constituye como el instrumento de gestión que organiza la programación de Actividades Operativas e Inversiones en un horizonte de mediano plazo, orientadas al cumplimiento de los diez (10) Objetivos Estratégicos Institucionales (OEI) y las cincuenta y seis (56) Acciones Estratégicas Institucionales (AEI) definidas en el Plan Estratégico Institucional (PEI) 2025–2030.

En el marco de lo dispuesto por la Resolución de Presidencia de Consejo Directivo N.° 0055-2024-CEPLAN/PCD, que aprueba la Guía para el Planeamiento Institucional, específicamente en el numeral 3.2.2 sobre la elaboración y aprobación del POI, se indica que, el Plan Operativo Institucional Multianual se elabora y aprueba en el primer trimestre del año en ejecución teniendo como finalidad, orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres años, el cual se inicia desde enero del año previo haciendo uso del aplicativo CEPLAN V.01 para registrar y aprobar el POI Multianual.

En ese contexto, el POI Multianual 2027, 2028 y 2029 del Pliego 464 Gobierno Regional del Callao comprende un total de 2,165 Actividades Operativas e Inversiones (AOI) en el año 2027; 2,160 en el año 2028 y 2,156 en el año 2029; las cuales se encuentran distribuidas entre las diez (10) Unidades Ejecutoras que conforman el Pliego, conforme a la estructura funcional y organizacional vigente.

Tabla 01: Número de Actividades Operativas e Inversiones (AOI) por Unidad Ejecutora

Código UE	Unidad Ejecutora (UE)	2027	2028	2029
001-1028	Región Callao	158	148	145
300-1211	Educación Callao	143	143	143
301-1212	Colegio Militar Leoncio Prado	28	28	28
302-1229	Educación Ventanilla	135	135	135
303-1405	CAFED	59	59	59
400-1316	Dirección de Salud I Callao	422	422	420
401-1317	Hospital Daniel A. Carrión	420	421	421
402-1318	Hospital de Apoyo San José	325	326	326
403-1452	Hospital de Ventanilla	300	303	302
404-1667	Hospital de Rehabilitacion del Callao	175	175	176
Total de AOI		**2,165**	**2,160**	**2,156**

Fuente: Elaboración propia

Por otro lado, el total de centros de costos (CC) de las Unidades Ejecutoras comprendidos en el POI Multianual 2027, 2028 y 2029 del Gobierno Regional del Callao son 308, tal como se muestra a continuación:

Tabla 02: Numero de Centros de Costo (CC) por Unidad Ejecutora

Código UE	Unidad Ejecutora (UE)	N° de CC
001-1028	Región Callao	45
300-1211	Educación Callao	35
301-1212	Colegio Militar Leoncio Prado	09
302-1229	Educación Ventanilla	22
303-1405	CAFED	11
400-1316	Dirección de Salud I Callao	46
401-1317	Hospital Daniel A. Carrión	58
402-1318	Hospital de Apoyo San José	22
403-1452	Hospital de Ventanilla	39
404-1667	Hospital de Rehabilitación del Callao	21
Total de AOI		308

Fuente: Aplicativo Ceplan V.01

Por otro lado, sobre el monto total de la programación financiera del POI Multianual del pliego 464 Gobierno Regional del Callao, para el año 2027 es de 1,455,449,932.75 soles; para el año 2028 es de 1,410,707,963.28 soles; y para el año 2029 es de 1,382,485,455.82 soles.

Finalmente, la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, a través de la Oficina de Planificación y en el marco de sus competencias, ha consolidado los Anexos B-4 generados en el aplicativo CEPLAN V.01 de las diez (10) Unidades Ejecutoras del Pliego 464 Gobierno Regional del Callao, los cuales comprenden el Plan Operativo Institucional (POI) Multianual 2027, 2028 y 2029.

Este documento detalla las actividades operativas e inversiones registradas en el aplicativo CEPLAN V.01, por los centros de costos responsables de las actividades, orientadas a la implementación de las Acciones Estratégicas Institucionales (AEI) y cumplimiento de los Objetivos Estratégicos Institucionales (OEI) establecidos en el Plan Estratégico Institucional (PEI) 2025-2030, así como de los Objetivos Territoriales del Plan de Desarrollo Regional Concertado (PDRC) 2025-2034.

El Equipo Tecnico

1. BASE LEGAL

- **Constitución Política del Perú.**
- **Ley N°29158**, Ley Orgánica del Poder Ejecutivo.
- **Ley N°28112,** Ley Marco de la Administración Financiera del Sector Púbico.
- **Ley N°27867,** Ley Orgánica de Gobiernos Regionales y sus modificatorias.
- **Ley N°27658,** Ley Marco de Modernización de la Gestión del Estado y sus modificatorias.
- **Decreto Legislativo N°1088,** Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico.
- **Resolución de Presidencia del Consejo Directivo N°055-2024/CEPLAN/PCD,** que aprueba la actualización de la Guía para el Planeamiento Institucional.
- **Ordenanza Regional N°0001 de fecha 26 de enero del 2018,** que aprueba Nuevo Texto Único Ordenado –TUO del Reglamento de Organización y Funciones del Gobierno Regional del Callao y sus modificatorias.

  Ordenanza Regional N°007 de fecha 16 de septiembre de 2024, que aprueba el Plan de Desarrollo Regional Concertado 2025-2034 de la Provincia Constitucional del Callao.

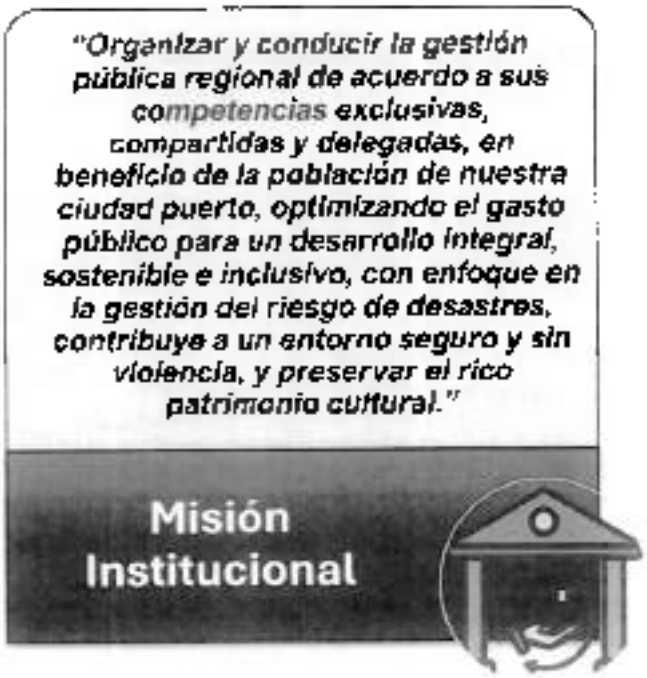
  Resolución Gerencial General Regional N°304-2023-Gobierno Regional del Callao – GGR, de fecha 20 de noviembre de 2023, que aprueba la Directiva General "Lineamientos para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificaciones del Plan Operativo Institucional del Pliego 464: Gobierno Regional del Callao – GRC."

  Ordenanza Regional N°007, de fecha 16 de septiembre de 2024, que aprueba el Plan de Desarrollo Regional Concertado 2025-2034 de la Provincia Constitucional del Callao
- **Resolución Ejecutiva Regional N°000086, de fecha 08 de septiembre de 2025**, que aprueba el Plan Estratégico Institucional (PEI) 2025-2030 del Pliego 464 Gobierno Regional del Callao.

2. MISIÓN INSTITUCIONAL

La misión es la razón de ser de la entidad, en el marco de las competencias y funciones establecidas en su ley de creación o la normativa que la reglamenta considerando la población a la cual sirve y la manera particular de cómo lo hace teniendo como objetivo el cierre de brechas y contribuyendo a la consecución del Plan de Desarrollo Regional Concertado 2025 – 2034.

La misión institucional del Gobierno Regional del Callao en el marco de la Ley Orgánica de Gobiernos Regionales y modificatorias es:



3. OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI) Y ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI)

El Plan Operativo Institucional (POI) Multianual 2027, 2028 y 2029 se encuentran articuladas a los Objetivos Estratégicos Institucionales (OEI) y Acciones Estratégicas Institucionales (AEI) del Plan Estratégico Institucional 2025-2030 del Pliego 464 Gobierno Regional del Callao.

En ese contexto, y considerando que el POI constituye el instrumento operativo que viabiliza la implementación de la estrategia institucional establecida en el PEI, a continuación, se presenta la articulación de los Objetivos Estratégicos Institucionales (OEI) y las Acciones Estratégicas Institucionales (AEI) del PEI 2025-2030 con las Unidades Ejecutoras relacionadas con su ejecución:

Tabla 03: Articulación entre los OEI, AEI y Unidades Ejecutoras en el POI Multianual 2027, 2028 y 2029

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
OEI.01	Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao	AEI.01.01	Atención de salud materno neonatal integral en la Provincia Constitucional del Callao.	- Dirección De Salud I Callao Hospital Daniel A. Carrión Hospital De Apoyo San José - Hospital De Ventanilla
		AEI.01.02	Atención de salud integral a niños y niñas menores de 5 años con desnutrición crónica	- Dirección De Salud I Callao - Hospital Daniel A. Carrión Hospital De Apoyo San José - Hospital De Ventanilla
		AEI.01.03	Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.	- Dirección De Salud I Callao - Hospital Daniel A. Carrión - Hospital De Apoyo San José Hospital De Ventanilla - Hospital De Rehabilitación Del Callao
		AEI.01.04	Atención de salud de enfermedades no transmisibles de manera integral a la población de la Provincia Constitucional del Callao	- Dirección De Salud I Callao - Hospital Daniel A. Carrión - Hospital De Apoyo San José - Hospital De Ventanilla

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
		AEI.01.05	Atención de control de cáncer: integral, a la población de la Provincia Constitucional del Callao.	- Hospital De Rehabilitación Del Callao Dirección De Salud I Callao Hospital Daniel A. Carrión - Hospital De Apoyo San José Hospital De Ventanilla
		AEI.01.06	Atención preventiva y control de la salud mental de manera integral en beneficio de la población de la Provincia Constitucional del Callao	- Dirección De Salud I Callao Hospital Daniel A. Carrión - Hospital De Apoyo San José - Hospital De Ventanilla - Hospital De Rehabilitación Del Callao
		AEI.01.07	Atención de salud integral a personas con discapacidad.	- Dirección De Salud I Callao - Hospital Daniel A. Carrión - Hospital De Apoyo San José Hospital De Ventanilla - Hospital De Rehabilitación Del Callao
		AEI.01.08	Construcción y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao	- Región Callao - Dirección De Salud I Callao - Hospital Daniel A. Carrión - Hospital De Apoyo San José Hospital De Ventanilla - Hospital De Rehabilitación Del Callao
		AEI.01.09	Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao.	- Dirección De Salud I Callao - Hospital Daniel A. Carrión Hospital De Apoyo San José - Hospital De Ventanilla - Hospital De Rehabilitación Del Callao

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
OEI.02	Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.	AEI.02.01	Entrega de materiales educativos de manera oportuna a instituciones educativas públicas en la Provincia Constitucional del Callao	- Educación Callao - Colegio Militar Leoncio Prado - Educación Ventanilla
		AEI.02.02	Programa de capacitación oportuna a Docentes en la Provincia Constitucional del Callao	- Educación Ventanilla
		AEI.02.03	Programas de fortalecimiento de aprendizajes con calidad; equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao.	- Región Callao - Educación Callao - Colegio Militar Leoncio Prado - Educación Ventanilla - CAFED
		AEI.02.04	Construcción y equipamiento de los locales educativos: adecuados en beneficio la población estudiantil de la Provincia Constitucional del Callao	Región Callao - Educación Callao - Colegio Militar Leoncio Prado - Educación Ventanilla CAFED
OEI.03	Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao	AEI.03.01	Evaluación del riesgo en el territorio para determinar niveles del riesgo actualizados en la Provincia Constitucional del Callao	- Region Callao - Hospital De Ventanilla - Hospital De Rehabilitación Del Callao
		AEI.03.02	Centro de Operaciones de Emergencia operativo ante Emergencias y Desastres en la Provincia Constitucional del Callao	- Región Callao - Dirección De Salud I Callao - Hospital Daniel A. Carrión Hospital De Ventanilla
		AEI.03.03	Acciones de preparación permanente a la población en alto riesgo ante peligros de origen natural e inducidos por la acción humana en la Provincia Constitucional del Callao.	- Región Callao Educación Callao - Dirección De Salud I Callao - Hospital Daniel A Carrión - Hospital De Apoyo San José - Hospital De Rehabilitación Del Callao
		AEI.03.04	Atención frente a emergencias y desastres brindada de manera oportuna en la Provincia Constitucional del Callao	- Región Callao - Educación Callao Dirección De Salud I Callao Hospital Daniel A. Carrión

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
		AEI.03.05	Planes y/o instrumentos estratégicos de Gestión de Riesgo de Desastres actualizados en la Provincia Constitucional del Callao.	- Hospital De Ventanilla - Región Callao Dirección De Salud I Callao - Hospital Daniel A. Carrión
		AEI.03.06	Programa de Formación en gestión del riesgo de desastres y adaptación al cambio climático implementados en la Provincia Constitucional del Callao	- Hospital De Ventanilla - Educación Callao - Dirección De Salud I Callao - Hospital Daniel A. Carrión - Hospital De Ventanilla
		AEI.03.07	Medidas de prevención y protección de infraestructuras de servicios de educación y salud frente a peligros implementados en la Provincia Constitucional del Callao.	- Dirección De Salud I Callao - Hospital Daniel A Carrión - Hospital De Ventanilla
OEI.04	Fortalecer la eficiencia en la gestión institucional	AEI.04.01	Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.	- Región Callao - Educación Callao - Colegio Militar Leoncio Prado - Educación Ventanilla - Dirección De Salud I Callao Hospital Daniel A Carrión - Hospital De Apoyo San José - CAFED - Hospital De Ventanilla - Hospital De Rehabilitacion Del Callao
		AEI.04.02	Modelo de integridad y lucha contra la corrupción implementado en la Provincia Constitucional del Callao.	Region Callao - Educación Ventanilla - Hospital Daniel A. Carrión - CAFED - Hospital De Ventanilla
		AEI.04.03	Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao.	- Región Callao Hospital Daniel A. Carrión - Hospital De Apoyo San José - CAFED - Hospital De Ventanilla

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
				Region Callao Educación Ventanilla
		AEI.04.04	Mecanismos de participación ciudadana fortalecidos en la Provincia Constitucional del Callao	- Hospital Daniel A Carrión - Hospital De Rehabilitación Del Callao
		AEI 04.05	Sistema de gestión territorial con enfoque en ordenamiento y demarcación territorial en la Provincia Constitucional de Callao.	- Region Callao - Educación Ventanilla
OEI.05	Promover un entorno seguro en la Provincia Constitucional del Callao	AEI.05.01	Plan de seguridad ciudadana implementado en beneficio de la población.	- Región Callao
		AEI.05 05	Programa de sensibilización en Defensa Nacional implementado en beneficio de la población.	- Región Callao
		AEI 06.01	Asistencia especializada oportuna en beneficio de los agentes económicos de la Provincia Constitucional del Callao.	Región Callao
		AEI.06 07	Espacio de concertacion interinstitucional implementados con las empresas de la Provincia Constitucional del Callao	- Región Callao
OEI.06	Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao	AEI.06.05	Supervisión y fiscalizacion a las actividades económicas de manera permanente en la Provincia Constitucional del Callao.	- Región Callao
		AE..06.06	Espacio público adecuado conformado por la infraestructura vial y urbana en beneficio de la población de la Provincia Constitucional del Callao.	Región Callao
		AEI 06.07	Prestación de servicios transferidos en materia de telecomunicaciones realizadas de manera eficiente a personas en la Provincia Constitucional del Callao	- Región Callao
		AEI.06.08	Servicio y supervision de la seguridad vial con.	- Región Callao

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
			mecanismos que aseguran el tránsito y el transporte a los usuarios de la vía de la Provincia Constitucional del Callao.	
		AEI.06.09	Servicio de autorización, supervisión y control emitidos por la Región a operadores de servicio de transporte turístico acuático.	- Región Callao
		AEI.07.01	Infraestructura de servicios deportivos y culturales adecuadas en beneficio de la población de la Provincia Constitucional del Callao.	- Region Callao
OEI.07	Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao	AEI.07.02	Programa de servicios culturales y artísticos de calidad en beneficio de la población de la Provincia Constitucional del Callao.	- Región Callao - Educación Ventanilla
		AEI.07.03	Programa de masificación de actividades físicas, deportivas y recreativas con acceso oportuno a la población de la Provincia Constitucional del Callao	- Región Callao - Educación Callao
		AEI.08.01	Protección integral de calidad brindada a la niña, niño, adolescente y adulto mayor en situación de riesgo y vulnerabilidad en la Provincia Constitucional del Callao	- Hospital Daniel A. Carrión
OEI.08	Promover el desarrollo e inclusión social de la población en riesgo y en vulnerabilidad de la Provincia Constitucional del Callao	AEI.08.02	Promoción de los derechos con enfoque de inclusión de las personas con discapacidad en la Provincia Constitucional del Callao	- Región Callao
		AEI.08.03	Promoción de la igualdad de género con acciones efectivas en la Provincia Constitucional del Callao.	- Región Callao - Dirección de Salud Callao
		AEI.08.04	Programas de Asistencia Social Productiva Integral a la población en riesgo y vulnerabilidad de la Provincia Constitucional del Callao.	- Región Callao - Educación Ventanilla - Hospital de Rehabilitación del Callao
OEI.09	Promover la gestión ambiental y	AEI.09.01	Áreas naturales de alta biodiversidad conservadas en la	- Región Callao

OEI	Objetivo Estratégico Institucional	AEI	Acción Estratégica Institucional	Unidades Ejecutoras
	desarrollo sostenible de la Provincia Constitucional del Callao		Provincia Constitucional del Callao	
		AEI.09.02	Gestión de las cuencas de los ríos Rímac y Chillón de manera integral en la Provincia Constitucional del Callao	- Región Callao
		AEI.09.03	Supervisión y fiscalización ambiental integral a los agentes económicos de competencia del Gobierno Regional del Callao	Región Callao
		AEI.09.04	Instrumentos de gestión de los recursos naturales para el desarrollo sostenible actualizados en la Provincia Constitucional del Callao.	Región Callao
		AEI.09.05	Reducir la vulnerabilidad ambiental de los impactos del cambio climático de manera adecuada en la Provincia Constitucional del Callao	Región Callao
		AEI.09.07	Prevención mitigación y restauración de áreas contaminadas y áreas degradadas por residuos sólidos de manera oportuna en la Provincia Constitucional del Callao.	- Hospital Daniel A. Carrión
OEI.10	Promover el trabajo y la empleabilidad decente en la Provincia Constitucional del Callao	AEI.10.01	Promoción de la inserción laboral permanente de la población en edad de trabajar de la Provincia Constitucional del Callao	- Región Callao
		AEI.10.07	Promoción de la empleabilidad y el desarrollo de competencias laborales permanente de la población de la provincia constitucional del callao	- Región Callao

Fuente: Aplicativo CEPLAN V01

4. ACTIVIDADES OPERATIVAS E INVERSIONES

Según el numeral 3.2.2 de la Guía para el Planeamiento Institucional, actualizada por Resolución de Presidencia de Consejo Directivo N°005b-2024-CEPLAN/PCD, las Actividades Operativas (AO) son formuladas para la implementación de una AEI, por lo que, es importante que estas tengan una relevancia estratégica, con una unidad de medida que refleje a la población objetivo. Por ende, se entiende

que cada AO garantiza y contribuye a la entrega de un bien, servicio o regulaciones.

Por otro lado, la Inversiones, según la normativa vigente señalada en el párrafo precedente, pueden ser proyectos de inversión e inversiones de optimización, de ampliación marginal, de reposición y de rehabilitación. Asimismo, pueden ser consideradas aquellas inversiones que permiten cerras brechas de resultados y de productos, las cuales deben estar vinculadas a una AEI.

En relación con la programación de las Actividades Operativas e Inversiones, se presenta la siguiente tabla resumen, en el cual se visualiza la programación por Unidad Ejecutora del Pliego 464 Gobierno Regional del Callao, donde la Unidad Ejecutora 400-1316 Dirección de Salud I Callao concentra el mayor número de AOI, seguido por la Unidad Ejecutora 401-1317 Hospital Daniel A. Carrión.

Tabla 04: Programación Física y Financiera por Unidad Ejecutora

Unidad Ejecutora	2027		2028		2029	
	# AOI	S/	#AOI	S/	#AOI	S/
001 1028 Region Callao	158	161,818,108.64	148	147,351,293.02	145	119,173,429.04
300-1211 Educación Callao	143	381,811,138.28	143	381,811,138.28	143	381,811,138.28
301-1212 Colegio Militar Leoncio Prado	28	16,772,399.00	28	16,772,399.00	28	16,772,399.00
302-1229 Educación Ventanilla	135	94,832,752.39	135	90,879,750.57	135	90,912,750.57
303-1405 CAFED	59	112,739,681.00	59	112,739,681.00	59	112,739,681.00
400-1316 Dirección de Salud I Callao	422	357,509,152.33	422	328,629,387.01	420	328,564,780.72
401-1317 Hospital Daniel A. Carrion	420	185,011,788.65	421	187,593,835.00	421	187,531,571.31
402-1318 Hospital de Apoyo San José	325	75,217,528.38	326	75,666,778.38	326	75,142,808.38
403-1452 Hospital de Ventanilla	303	57,373,603.59	303	57,373,603.59	303	57,373,603.59
404-1687 Hospital de Rehabilitación del Callao	176	12,313,179.48	175	12,409,507.05	176	12,412,613.93
Total Pliego	2,165	1,455,449,932.75	2,160	1,410,707,963.28	2,156	1,382,485,455.82

Fuente: Aplicativo Carpeta 2027

4.1. PROGRAMACIÓN FINANCIERA POR GENÉRICA DE GASTO.

Con relación a la programación financiera por Genérica de Gasto, se visualiza que, a nivel del Pliego la mayor programación financiera está en la 5-2.1 Personal y obligaciones sociales con S/896,197,136.97; S/896 185,136.97 y S/895,980,520.97 (en el año 2027, 2028 y 2029 respectivamente); mientras que el menor porcentaje se encuentra en la 5-2.4 Donaciones y Transferencias con S/860,283.00 en los tres (3) años.

Tabla 05: Programación Financiera por Genérica de Gasto (GG)

PLIEGO 464 GOBIERNO REGIONAL DEL CALLAO				
GG	GENÉRICA DE GASTO (GG)	2027	2028	2029
5-2.1	Personal y obligaciones sociales	896,197,136.97	896,185,136.97	895,980,520.97
5-2.2	Pensiones y otras prestaciones sociales	57,858,367.51	58,072,201.45	58,315,952.94
5-2.3	Bienes y servicios	348,360,498.55	322,083,753.34	323,470,996.14
5-2.4	Donaciones y transferencias	860,283.00	860,283.00	860,283.00
5-2.5	Otros gastos	1,315,090.00	1,315,090.00	1,315,090.00
6-2.6	Adquisición de activos no financieros	105,165,400.72	105,068,342.52	76,809,456.77
7-2.8	Servicio de la deuda pública	25,733,156.00	25,733,156.00	25,733,156.00
TOTAL PLIEGO		1,455,449,932.75	1,410,707,963.28	1,382,485,455.82

Fuente: Aplicativo Gestión WEB

A continuación, se presenta la siguiente tabla, en el cual se visualiza la programación financiera (Costeo) por Unidad Ejecutora y Genérica de Gasto en el POI Multianual 2027, 2028 y 2029:

Tabla 06: Programación Financiera por Unidad Ejecutora (UE) y Genérica de Gasto (GG)

UE	GG	GENÉRICA DE GASTO	2027	2028	2029
001-1028 Region Callao	5-2.1	Personal y obligaciones sociales	547,606.00	547,606.00	547,606.00
	5-2.2	Pensiones y otras prestaciones sociales	1,846,711.94	2,100,545.78	2,344,293.27
	5-2.3	Bienes y servicios	54,010,607.68	57,520,730.57	57,986,681.67
	5-2.4	Donaciones y transferencias	860,283.00	860,283.00	860,283.00
	6-2.6	Adquisición de activos no financieros	78,840,744.12	80,589,971.67	31,601,424.16
	7-2.8	Servicio de la deuda pública	25,733,156.00	25,733,156.00	25,733,156.00
300-1211 Educación Callao	5-2.1	Personal y obligaciones sociales	325,054,991.76	325,054,991.76	325,054,991.76
	5-2.2	Pensiones y otras	56,247,463.04	56,247,463.04	56,247,463.04

UE	GG	GENÉRICA DE GASTO	2027	2028	2029
		prestaciones sociales			
	5-2.3	Bienes y servicios	17,927,303.52	17,927,303.52	17,927,303.52
	5-2.5	Otros gastos	242,610.00	242,610.00	242,610.00
	6-2.6	Adquisicion de activos no financieros	328,769.96	328,769.96	328,769.96
	5-2.1	Personal y obligaciones sociales	8,617,848.00	8,617,848.00	8,617,848.00
301-1212 Colegio Militar Leoncio Prado	5-2.2	Pensiones y otras prestaciones sociales	222,501.00	222,501.00	222,501.00
	5-2.3	Bienes y servicios	7,872,640.00	7,872,640.00	7,872,640.00
	6-2.6	Adquisicion de activos no financieros	60,000.00	60,000.00	60,000.00
	5-2.1	Personal y obligaciones sociales	83,930,781.19	83,930,781.19	83,930,781.19
302-1729 Educacion Ventanilla	5-2.2	Pensiones y otras prestaciones sociales	511,760.63	511,760.63	511,760.63
	5-2.3	Bienes y servicios	10,421,560.67	6,373,808.75	6,406,808.75
	6-2.6	Adquisición de activos no financieros	68,650.00	53,400.00	53,400.00
303-1405 Comité de Administración del Fondo Educativo (CAFED)	5-2.1	Personal y obligaciones sociales	3,378,560.00	3,378,560.00	3,378,560.00
	5-2.3	Bienes y servicios	69,742,856.00	69,742,856.00	69,742,856.00
	6-2.6	Adquisición de activos no financieros	39,618,265.00	39,618,265.00	39,618,265.00
	5-2.1	Personal y obligaciones sociales	202,763,665.00	202,763,665.00	202,559,049.00
400-1316 Dirección Regional de Salud I Callao	5-2.2	Personas y otras prestaciones sociales	1,294,695.00	1,294,695.00	1,294,695.00
	5-2.3	Bienes y servicios	148,676,708.69	119,178,979.12	119,280,308.01
	5-2.5	Otros gastos	732,912.00	732,912.00	732,912.00
	6-2.6	Adquisición de activos no financieros	6,038,971.64	4,838,935.69	4,697,616.71
401-1317 Hospital Daniel A. Carrion	5-2.1	Personal y obligaciones sociales	181,179,741.00	181,179,741.00	181,179,741.00
	5-2.2	Personas y otras prestaciones sociales	15,242,179.00	15,242,179.00	15,242,179.00

UE	GG	GENÉRICA DE GASTO	2027	2028	2029
402-1318 Hospital de Apoyo San José	5-2.3	Bienes y servicios	8,375,820.66	10,957,866.38	10,946,602.00
	5-2.5	Otros gastos	214,049.00	214,049.00	214,049.00
	5-2.1	Personal y obligaciones sociales	56,031,840.27	56,019,840.27	56,019,840.27
	5-2.2	Pensiones y otras prestaciones sociales	442,566.00	442,566.00	442,566.00
	5-2.3	Bienes y servicios	18,527,307.11	18,492,547.11	16,484,667.11
	5-2.5	Otros gastos	115,825.00	115,825.00	115,825.00
	6-2.6	Adquisición de activos no financieros	100,000.00	100,000.00	100,000.00
403-1452 Hospital de Ventanilla	5-2.1	Personal y obligaciones sociales	50,055,325.75	50,055,325.75	50,055,325.75
	5-2.3	Bienes y servicios	7,178,277.84	7,178,277.84	7,178,277.84
	6-2.6	Adquisición de activos no financieros	140,000.00	140,000.00	140,000.00
404-1667 Hospital de Rehabilitación de Callao	5-2.1	Personal y obligaciones sociales	4,626,778.00	4,626,778.00	4,626,778.00
	5-2.2	Pensiones y otras prestaciones sociales	10,291.00	10,291.00	10,291.00
	5-2.3	Bienes y servicios	7,666,416.48	7,762,744.06	7,765,650.53
	5-2.5	Otros gastos	9,694.00	9,694.00	9,694.00
TOTAL PLIEGO			1,455,449,932.75	1,410,707,963.28	1,382,485,455.82

Fuente: Anexo de Gastos V01

4.2. PROGRAMACION FINANCIERA POR RUBRO

Con relación a la Programación Financiera por Rubro, se visualiza que, a nivel del Pliego, la mayor programación financiera esta en el Rubro 00 - Recursos Ordinarios, con S/1,161,507,375.72; 1,133,060,490.80 y 1,133,470,786.17 en el año 2027, 2028 y 2029 respectivamente.

Tabla 06: Programación Financiera por Rubro (RB)

PLIEGO 464 GOBIERNO REGIONAL DEL CALLAO				
RB	RUBRO	2027	2028	2029
00	Recursos Ordinarios	1,161,507,375.72	1,133,060,490.80	1,133,470,786.17
08	Impuestos Municipales	500.00	500.00	500.00
09	Recursos Directamente Recaudados	32,299,401.91	32,430,294.06	32,515,307.39
13	Donaciones Y Transferencias	2,640,815.00	2,640,815.00	2,640,815.00
16	Fondo De Compensación Regional - FONCOR	2,982,000.00	5,572,848.00	6,530,645.00
18	Canon Y Sobrecanon, Regalías Renta De Aduanas Y Participaciones	256,100,750.14	232,003,084.62	207,318,312.57

TOTAL PLIEGO	1,455,449,932.75	1,410,707,963.28	1,382,485,455.82

Fuente: Aplicativo Ceplan V01

A continuación, se presenta el siguiente cuadro, en el cual se visualiza la programación financiera por Unidad Ejecutora y Rubro, en el POI Multianual 2027, 2028 y 2029:

Tabla 07: Programación Financiera por Unidad Ejecutora (UE) y Rubro (RB)

UE	RB	RUBRO	2027	2028	2029
001-1020: Región Callao	00	Recursos Ordinarios	8,317,330.60	11,137,832.50	11,677,943.57
	09	Recursos Directamente Recaudados	3,349,161.90	3,496,661.90	3,496,661.90
	13	Donaciones Y Transferencias	2,329,812.00	9,022,660.90	5,989,457.00
	18	Canon Y Sobrecanon, Regalías, Renta De Aduanas Y Participaciones	146,821,804.11	123,684,136.62	98,309,366.57
300-1211: Educación Callao	00	Recursos Ordinarios	378,537,522.36	378,537,522.36	378,537,522.36
	09	Recursos Directamente Recaudados	2,675,602.92	2,675,602.92	2,675,602.92
	15	Fondo De Compensación Regional - FONCOR	550,188.00	550,188.00	550,188.00
	18	Canon Y Sobrecanon Regalías, Renta De Aduanas Y Participaciones	47,825.00	47,825.00	47,825.00
301-1212: Colegio Militar Leoncio Prado	00	Recursos Ordinarios	10,403,988.00	10,403,988.00	10,403,988.00
	09	Recursos Directamente Recaudados	6,319,000.00	5,349,000.00	5,369,000.00
302-1228: Educación Ventanilla	00	Recursos Ordinarios	94,859,772.47	90,606,770.65	90,829,770.65
	09	Recursos Directamente Recaudados	72,979.92	72,979.92	72,979.92
303-1405: Comité de Administración del Fondo Educativo (CAFED)	00	Recursos Ordinarios	3,478,560.00	3,478,560.00	3,478,560.00
	18	Canon Y Sobrecanon Regalías, Renta De Aduanas Y Participaciones	109,261,121.00	109,261,121.00	109,261,121.00
400-1316: Dirección Regional de Salud I Callao	00	Recursos Ordinarios	342,282,094.03	313,470,694.01	313,374,186.26
	09	Recursos Directamente Recaudados	13,566,213.00	13,497,978.00	13,529,779.44
	13	Donaciones Y Transferencias	1,660,815.00	1,660,815.00	1,660,815.00

UE	RB	RUBRO	2027	2028	2029
401-1317: Hospital Daniel A. Carrión	00	Recursos Ordinarios	181,222,320.89	185,818,408.56	183,772,843.73
	08	Impuestos Municipales	500.00	500.00	500.00
	09	Recursos Directamente Recaudados	3,736,568.79	5,774,026.80	5,808,197.56
402-1318 Hospital de Apoyo San José	00	Recursos Ordinarios	70,746,214.39	73,695,454.38	73,671,574.56
	09	Recursos Directamente Recaudados	491,324.00	491,324.00	491,324.00
	13	Donaciones Y Transferencias	460,000.00	980,000.00	980,000.00
403-1452. Hospital de Ventanilla	00	Recursos Ordinarios	56,301,752.27	56,301,752.27	56,301,752.27
	09	Recursos Directamente Recaudados	1,071,551.32	1,071,551.32	1,071,551.32
404-1567 Hospital de Rehabilitación del Callao	00	Recursos Ordinarios	11,357,810.73	11,409,507.35	11,412,613.32
	09	Recursos Directamente Recaudados	955,359.76	1,000,000.00	1,000,000.00
TOTAL PLIEGO			1,455,449,932.75	1,410,707,963.28	1,382,485,455.82

Fuente: Gobierno Regional del Callao

4.3. PROGRAMACIÓN FINANCIERA POR CENTRO DE COSTO.

Finalmente, se presenta la siguiente tabla, en el cual se detalla la programación financiera por centro de costo según unidad ejecutora del Pliego 464 Gobierno Regional del Callao, en el POI Multianual 2027, 2028 y 2029:

Tabla 08: Programación Financiera por Unidad Ejecutora (UE) y Centro de Costo (CC)

CC	CENTRO DE COSTO (CC)	2027	2028	2029
001-1028 REGIÓN CALLAO				
01.02	Secretaría Del Consejo Regional	1,856,000.00	2,859,500.00	2,859,500.00
02.01	Gobernación Regional	40,000.00	40,000.00	40,000.00
02.02	Vicegobernación Regional	0.00	0.00	0.00
02.03	Órgano De Control Institucional	121,000.00	121,000.00	121,000.00
02.04	Procuraduría Pública Regional	1,010,000.00	1,010,000.00	1,010,000.00
04.01	Oficina Regional De Asesoría Técnica	84,910.00	84,910.00	84,910.00
05.21	Oficina De Cooperación Técnica Internacional	53,429.20	53,429.20	53,429.20
06.01	Gerencia General Regional	722,957.00	722,957.00	722,957.00
06.02	Oficina De Trámite Documentario Y Archivo	820,000.00	820,000.00	820,000.00
06.03	Oficina De Imagen Institucional Y Protocolo	866,149.72	866,149.72	866,149.72
06.04	Oficina De Tecnologías De La Información Y Comunicaciones	322,571.40	322,571.40	322,571.40
06.05	Oficina De Seguridad Integral	2,450,000.00	2,450,000.00	2,450,000.00

CC	CENTRO DE COSTO (CC)	2027	2028	2029
06.08	Oficina De Gestión Patrimonial	2,765,244.57	2,765,244.57	2,765,244.57
07.01	Gerencia De Asesoría Jurídica	403,910.00	403,910.00	403,910.00
08.01	Gerencia De Administración	26,753,156.00	26,753,156.00	26,753,156.00
08.02	Oficina De Recursos Humanos	2,215,933.86	2,215,933.86	2,215,933.86
08.03	Oficina De Logística	7,142,059.00	7,142,059.00	7,142,059.00
08.04	Oficina De Contabilidad	824,445.00	824,445.00	824,445.00
08.05	Oficina De Tesorería	540,000.00	540,000.00	540,000.00
09.01	Gerencia Regional De Planeamiento, Presupuesto Y Acondicionamiento Territorial	23,991,278.00	23,991,278.00	23,991,278.00
09.02	Oficina De Planificación	253,350.00	253,350.00	253,350.00
09.03	Oficina De Presupuesto Y Tributación	450,351.00	450,351.00	450,351.00
09.04	Oficina De Acondicionamiento Territorial	33,500.00	33,500.00	33,500.00
09.05	Oficina De Racionalización Y Estadística	189,994.00	189,994.00	189,994.00
09.06	Oficina De Programación E Inversiones	178,002.00	178,002.00	178,002.00
10.01	Gerencia Regional De Desarrollo Económico	2,040,424.00	2,040,424.00	2,040,424.00
10.02	Oficina De Agricultura Y Producción	3,536,605.39	3,536,605.39	3,536,605.39
10.03	Oficina De Comercio, Turismo, Energía Y Minas	1,674,671.35	2,154,671.35	2,154,671.35
11.01	Gerencia Regional De Desarrollo Social	1,404,950.10	1,404,950.10	1,404,950.10
11.02	Oficina De Desarrollo Social, Población E Igualdad De Oportunidades, Vivienda Y Saneamiento	403,794.00	403,794.00	403,794.00
11.03	Oficina Regional De Atención A Las Personas Con Descapacidad	468,280.00	468,280.00	468,280.00
11.04	Oficina De Organizaciones De Base Regionales	646,690.00	646,690.00	646,690.00
11.05	Dirección Regional De Trabajo Y Promoción Del Empleo	451,304.11	451,304.11	451,304.11
12.01	Gerencia Regional De Recursos Naturales Y Gestión Del Medio Ambiente	862,563.00	1,622,629.00	1,622,629.00
12.02	Oficina De Áreas Protegidas Y Medio Ambiente	1,581,671.00	1,714,671.10	1,714,671.10
13.01	Gerencia Regional De Infraestructura	277,950.06	277,950.06	277,950.06
13.02	Oficina De Construcción Y Vialidad	27,455,564.60	18,986,956.00	5,658,440.00
13.03	Oficina De Maquinaria Pesada	950,000.00	950,000.00	950,000.00
14.01	Gerencia Regional De Defensa Nacional, Defensa Civil Y Seguridad Ciudadana	1,248,341.05	1,248,341.05	1,248,341.05
14.02	Oficina De Defensa Nacional, Defensa Civil	5,549,531.16	6,369,376.30	7,163,240.58
15.01	Gerencia Regional De Educación, Cultura Y Deporte	32,096,911.52	24,853,822.57	5,399,271.00
15.02	Oficina De Deporte Y Recreación	827,104.00	827,104.00	827,104.00
15.03	Oficina De La Juventud	236,970.00	236,970.00	236,970.00
15.04	Oficina De Administración De Villas Regionales	1,864,865.00	2,564,865.00	2,564,865.00

CC	CENTRO DE COSTO (CC)	2027	2028	2029
16.01	Gerencia Regional De Transportes Y Comunicaciones	4,149,857.55	4,503,257.55	5,110,557.55
	Total U.E. 001-1028: Región Callao	**161,818,108.64**	**147,351,293.02**	**119,173,429.04**
300-1211	**EDUCACIÓN CALLAO**			
01.01	Dirección Regional De Educación De Callao	191,653.24	191,653.24	191,653.24
01.02	Oficina De Tramite Documentario	49,273.08	49,273.08	49,273.08
01.03	Oficina De Imagen Institucional	190,715.76	190,715.76	190,715.76
01.04	Oficina De Actas Y Certificados	157,720.52	157,720.52	157,720.52
03.01	Órgano De Control Institucional	189,026.04	189,026.04	189,026.04
04.01	Oficina De Asesoría Jurídica	322,144.92	322,144.92	322,144.92
05.01	Oficina De Administración, Infraestructura Y Equipamiento	296,596.96	296,596.96	296,596.96
05.02	Oficina De Abastecimiento	3,652,298.00	3,652,298.00	3,652,298.00
05.03	Oficina De Contabilidad	59,022.72	59,022.72	59,022.72
05.04	Oficina De Tesorería	247,129.96	247,129.96	247,129.96
05.05	Oficina De Personal	55,754,872.36	55,754,872.36	55,754,872.36
05.06	Oficina De Servicio Social	257,078.40	257,078.40	257,078.40
05.07	Patrimonio	84,162.60	84,162.60	84,162.60
05.09	Almacén	230,985.36	230,985.36	230,985.36
06.01	Dirección De Gestión Pedagógica	2,012,219.88	2,012,219.88	2,012,219.88
06.02	Nivel Inicial	55,582,053.00	55,582,053.00	55,582,053.00
06.03	Nivel Primaria	97,988,295.96	97,988,295.96	97,988,295.96
06.04	Nivel Secundaria	108,388,088.00	108,388,088.00	108,388,088.00
06.05	Educación Básica Especial CEBE	7,614,135.00	7,614,135.00	7,614,135.00
06.06	Educación Básica Alternativa EBA	5,588,884.04	5,588,884.04	5,588,884.04
06.07	Educación Superior Pedagógica No Universitaria	2,965,758.92	2,965,758.92	2,965,758.92
06.08	Educación Técnico Productiva - CETPRO	36,073,046.92	36,073,046.92	36,073,046.92
06.09	Convivencia Escolar	499,376.04	499,376.04	499,376.04
6.10	Educación Superior Tecnológica No Universitaria	311,938.96	311,938.96	311,938.96
06.11	Prog. Presup 1001	1,078,717.00	1,078,717.00	1,078,717.00
07.01	Dirección De Gestión Institucional	36,725.52	36,725.52	36,725.52
07.02	Oficina De Infraestructura	666,564.96	666,564.96	666,564.96
07.03	Oficina De Informática	169,855.20	169,855.20	169,855.20
07.04	Área De Planificación	54,385.80	54,385.80	54,385.80
07.05	Área De Racionalización	88,399.80	88,399.80	88,399.80
07.06	Área De Estadística	189,188.64	189,188.64	189,188.64
07.07	Área De Presupuesto	48,216.72	48,216.72	48,216.72
07.08	Prog. Presup. 150 Incremento En El Acceso	85,648.00	85,648.00	85,648.00
07.09	Prog. Presup. 068 PREVAED	392,892.00	392,892.00	392,892.00
07.11	Instituciones Educativas Privadas	302,068.00	302,068.00	302,068.00
	Total U.E. 300-1211: Educación Callao	**381,811,138.28**	**381,811,138.28**	**381,811,138.28**
301-1212	**COLEGIO MILITAR LEONCIO PRADO**			

CC	CENTRO DE COSTO (CC)	2027	2028	2029
08.01.01	Sección De Presupuesto	8,000.00	8,000.00	8,000.00
08.01.02	Sección De Abastecimiento Y Almacén	3,837,340.00	3,837,340.00	3,837,340.00
08.01.03	Sección De Tesorería	52,400.00	52,400.00	52,400.00
08.01.04	Sección De Contabilidad	7,500.00	7,500.00	7,500.00
08.01.05	Sección De Recursos Humanos	4,790,526.00	4,790,526.00	4,790,526.00
08.01.06	Sección De Patrimonio	50,000.00	80,000.00	100,000.00
10.01	Departamento De Salud Y Alimentación	80,000.00	80,000.00	80,000.00
11.01	Departamento Académico	4,346,223.00	4,346,223.00	4,346,223.00
12.01	Departamento Militar	3,551,000.00	3,551,000.00	3,551,000.00
	Total U.E. 301-1212: Colegio Militar Leoncio Prado	**16,722,989.00**	**16,752,989.00**	**16,772,989.00**
302-1229 EDUCACIÓN VENTANILLA				
01.01	Dirección	33,835.02	33,835.02	33,835.02
01.02	Trámite Documentario Y Archivo	91,421.72	98,618.72	98,618.72
01.03	Imagen Institucional	56,305.56	56,305.56	56,305.56
01.04	Actas Y Certificados	29,735.05	24,485.05	24,485.05
03.01	Órgano De Control Institucional	99,986.02	98,536.02	98,536.02
04.01	Oficina De Asesoría Jurídica	106,088.83	106,088.83	106,088.83
05.01	Área De Administración	197,498.66	196,048.66	196,048.66
05.02	Abastecimiento	5,274,905.31	831,775.51	831,775.51
05.03	Contabilidad	49,012.22	49,012.22	49,012.22
05.04	Tesorería	36,540.05	36,526.43	36,526.43
05.05	Personal	84,248,949.99	84,248,592.53	84,248,592.53
05.06	Tecnologías De La Información Y Comunicaciones	270,500.00	270,500.00	270,500.00
05.07	Bienestar Social	343,537.82	343,537.82	343,537.82
06.01	Área De Gestión Pedagógica	3,087,835.44	3,679,282.50	3,712,282.50
07.01	Área De Gestión Institucional	796,683.85	796,683.85	796,683.85
07.02	Planificación	136,696.83	136,696.83	136,696.83
07.03	Presupuesto	36,000.00	36,000.00	36,000.00
07.04	Estadística	7,111.50	7,111.50	7,111.50
07.05	Racionalización	-	-	-
07.06	Infraestructura	-	-	-
07.07	Supervisión IEE Privadas	-	-	-
07.08	Siagie	30,112.52	30,112.52	30,112.52
	Total U.E. 302-1229: Educación Ventanilla	**94,932,752.39**	**90,879,750.57**	**90,912,750.57**
303-1405 COMITÉ DE ADMINISTRACIÓN DEL FONDO EDUCATIVO (CAFED)				
02.01	Oficina De Control Institucional	320,400.00	320,400.00	320,400.00
03.01	Gerencia General	632,400.00	632,400.00	632,400.00
04.01	Gerencia De Planificación Y Presupuesto	679,950.00	679,950.00	679,950.00
05.01	Gerencia De Asesoría Jurídica	216,000.00	216,000.00	216,000.00
06.01	Gerencia De Administración	4,290,560.00	4,290,560.00	4,290,560.00
06.02	Sub Gerencia De Recursos Humanos	168,000.00	168,000.00	168,000.00
06.03	Sub Gerencia De Contabilidad	264,000.00	264,000.00	264,000.00
06.04	Sub Gerencia De Logística	1,500,000.00	1,500,000.00	1,500,000.00
06.05	Sub Gerencia De Tesorería	324,000.00	324,000.00	324,000.00
07.01	Gerencia De Desarrollo Educativo	59,001,006.00	59,001,006.00	59,001,006.00

CC	CENTRO DE COSTO (CC)	2027	2028	2029
06.31	Gerencia De Infraestructura Educativa	45,343,365.00	45,343,365.00	45,343,365.00
	Total U.E. 303-1405: CAFED	**112,739,681.00**	**112,739,681.00**	**112,739,681.00**
400-1315 DIRECCIÓN REGIONAL DE SALUD I CALLAO				
01.01	Dirección General	891,575.87	891,575.87	891,575.87
02.01	Órgano De Control Institucional	196,770.00	196,770.00	196,770.00
03.01	Oficina Ejecutiva De Planeamiento Estratégico	3,058,395.46	2,861,300.75	3,021,434.69
04.01	Oficina De Asesoría Jurídica	270,737.50	270,737.50	270,737.50
05.01	Oficina De Epidemiología	538,487.00	538,487.00	538,487.00
06.01	Oficina Ejecutiva De Administración	19,627,311.12	19,619,816.00	19,619,816.00
06.02	Oficina De Logística	9,318,428.00	9,318,428.00	9,318,428.00
06.02.01	Almacen	863,923.00	863,923.00	863,923.00
06.02.02	Patrimonio	1,557,056.55	1,556,838.55	1,556,838.55
06.02.03	Servicios Generales	5,734,791.00	5,731,791.00	5,731,791.00
06.03	Oficina De Economía	4,310,121.40	4,304,231.40	4,430,731.40
07.01	Oficina Ejecutiva De Gestión Y Desarrollo De Recursos Humanos	3,239,802.00	3,239,802.00	3,239,802.00
07.01.02	Unidad De Capacitación	7,410,312.00	7,410,312.00	7,410,312.00
07.01.03	Unidad De Investigación	12,732,083.20	12,732,083.20	12,732,383.20
07.01.04	Unidad Funcional De Seguridad Y Salud En El Trabajo	1,040,508.27	972,252.05	972,252.05
08.01	Oficina De Defensa Regional	457,952.00	466,215.00	481,935.00
08.02	SAMU	1,440,235.00	1,440,235.00	1,440,235.00
09.01	Oficina De Comunicaciones	780,566.25	936,553.50	805,070.55
10.01	Oficina De Informática, Telecomunicaciones Y Estadística	1,185,252.00	1,185,252.00	1,185,252.00
11.02	Dirección De Educación Para La Salud	2,095,999.16	2,095,999.16	2,095,999.16
11.03	Dirección De Promoción De Vida Sana Y Participación Comunitaria En Salud	6,091,781.50	6,091,191.50	6,091,191.50
12.01	Dirección Ejecutiva De Salud De Las Personas	472,493.00	465,013.00	465,013.00
12.02.02	Estrategia Sanitaria Regional De Alimentación Y Nutrición Saludable	7,349,806.00	7,349,806.00	7,349,806.00
12.02.03	Unidad Técnica De Etapas De Vida	11,683,876.32	11,683,876.32	11,683,876.32
12.02.04	Estrategia Sanitaria Regional De Inmunizaciones	27,404,925.00	314,918.00	314,918.00
12.02.05	Estrategia Sanitaria Regional De Salud Sexual Y Reproductiva	24,151,318.50	22,959,064.30	22,959,064.30
12.02.06	Estrategia Sanitaria Regional De Prev. Y Control De Tuberculosis	22,768,304.92	22,768,054.92	22,768,014.92
12.02.07	Estrategia Sanitaria De Prevención Y Control De ITS Y VIH SIDA	5,814,113.05	5,806,888.17	5,807,403.17
12.02.08	Estrategia Sanitaria De Prev. Y Control De Enf. Metaxenicas Y OTVS	4,012,798.68	4,012,798.68	4,012,798.68
12.02.09	Estrategia De Salud Bucal	7,681,036.13	7,680,036.13	7,680,036.13

CC	CENTRO DE COSTO (CC)	2027	2028	2029
12.02.10	Estrategia De Salud Ocular	652,900.50	647,868.50	647,868.50
12.02.11	Estrategia De Metales Pesados	180,365.00	180,365.00	180,365.00
12.02.12	Estrategia De Prevención Y Control Del Cáncer	11,109,629.96	11,109,629.96	11,109,629.96
12.02.13	Estrategia De Dengue	792,869.00	792,869.00	792,869.00
12.02.14	Estrategia Sanitaria Regional De Salud Mental	22,440,882.65	23,102,351.69	23,102,351.69
12.02.16	Estrategia De Prevención Y Manejo En Salud De Personas Con Discapacidad	96,779.00	96,779.00	96,779.00
12.02.17	Estrategia Sanitaria Regional De Enfermedades No Transmisibles	19,126,133.80	19,126,133.80	19,126,133.80
12.03	Dirección De Servicios De Salud	12,396,061.00	12,364,061.00	12,159,145.00
12.04	Dirección De Aseguramiento Y Calidad En Salud	4,859,097.61	4,318,715.20	4,287,025.35
13.02	Dirección De Acceso Y Uso Racional De Medicamentos	41,006,125.11	41,006,125.11	41,006,125.11
13.03	Dirección De Fiscalización, Control Y Vigilancia Sanitaria	510,389.23	510,389.23	510,389.23
14.02	Dirección De Saneamiento Básico, Higiene Alimentaria Y Zoonosis	1,270,594.00	1,270,594.00	1,270,594.00
14.03	Dirección De Ecología Protección Del Ambiente Y Salud Ocupacional	888,361.65	885,684.95	587,442.95
14.04	Unidad Funcional De Fiscalización De Salud Ambiental	32,868.06	28,471.88	26,870.35
15.01	Dirección Ejecutiva De Sanidades Internacionales	11,282,995.52	10,806,276.31	10,800,465.41
16.01	Dirección De Laboratorio De Salud Pública	36,685,067.16	36,634,930.38	36,634,930.38
Total U.E. 400-1316: Dirección Regional de Salud I Callao		**357,509,152.33**	**328,629,387.01**	**328,564,780.72**
401-1317 HOSPITAL DANIEL A. CARRIÓN				
01.01	Dirección General		51,534.85	51,534.85
02.01	Órgano De Control Institucional	101,126.34	101,126.34	101,126.34
03.01	Oficina Ejecutiva De Planeamiento Estratégico	2,826,280.00	2,826,280.00	2,826,280.00
04.01	Oficina De Asesoría Jurídica	1,679,812.00	1,679,812.00	1,679,812.00
05.01	Oficina De Gestión De La Calidad	-	100.00	100.00
06.01	Oficina De Epidemiología Y Salud Ambiental	1,862,109.00	1,863,109.00	1,863,109.00
07.01	Oficina Ejecutiva De Administración	16,949,408.10	16,990,890.95	16,945,356.10
07.02	Oficina De Administración De Recursos Humanos	32,154,998.00	32,154,998.00	32,154,998.00
07.03	Oficina De Logística	100.00	100.00	100.00
07.04	Oficina De Contabilidad Y Finanzas	10,000.00	10,000.00	10,000.00
07.05	Oficina De Infraestructura Ingeniería Biomédica Y Servicios Generales	12,877,594.00	12,877,594.00	12,877,594.00
07.06	Oficina De Control Patrimonial	100.00	100.00	100.00

CC	CENTRO DE COSTO (CC)	2027	2028	2029
08.01	Oficina De Estadística Y Sistemas Informáticos	69,259.00	69,259.00	69,259.00
09.01	Oficina De Apoyo A La Docencia E Investigación	5,100.00	5,100.00	5,100.00
11.01	Oficina De Imagen Institucional	-	-	-
12.01	Departamento De Atención Ambulatoria Y Hospitalización	100.00	100.00	100.00
12.02	Servicio De Consulta Externa	17,052,476.97	17,419,551.19	17,443,621.97
12.03	Servicio De Hospitalización.	7,436,580.00	7,436,580.00	7,436,580.00
12.04	Servicio De Preventorio Y Salud Pública	100.00	100.00	100.00
13.01	Departamento De Medicina	2,500,145.00	2,500,145.00	2,500,145.00
13.09	Servicio De Enfermedades Infecciosas Y Tropicales	1,325,036.00	1,325,036.00	1,325,036.00
14.01	Departamento De Cirugía	400,128.00	400,128.00	400,128.00
14.02	Servicio De Cirugía General I	-	-	-
14.03	Servicio De Cirugía General II	-	-	-
14.04	Servicio De Cirugía Pediátrica	-	-	-
14.05	Servicio De Cirugía Plástica Y Quemados	-	-	-
14.06	Servicio De Neurocirugía	-	-	-
14.07	Servicio De Oftalmología	707,505.00	598,303.00	727,503.00
14.08	Servicio De Otorrinolaringología, Cabeza Y Cuello	20.00	20.00	20.00
14.09	Servicio De Urología	20.00	20.00	20.00
14.10	Servicio De Ortopedia Y Traumatología	-	-	-
14.11	Servicio De Cirugía De Tórax Y Cardiovascular	-	-	-
15.01	Departamento De Oncología	8,000.00	8,000.00	8,000.00
15.02	Servicio De Hematología	400,052.00	400,052.00	400,052.00
15.03	Servicio De Oncología Clínica	600,485.00	600,485.00	600,485.00
15.04	Servicio De Oncología Quirúrgica	2,086,105.00	2,086,105.00	2,086,105.00
16.01	Departamento De Pediatría	6,415,140.00	6,415,140.00	6,415,140.00
16.04	Servicio De Neonatología	7,192,186.00	7,192,186.00	7,192,186.00
16.05	Servicio De Cuidados Intensivos Pediátricos	100.00	100.00	100.00
17.01	Departamento De Ginecología Y Obstetricia	16,469,141.00	16,469,141.00	16,469,141.00
18.01	Departamento De Emergencia Y Cuidados Críticos	26,207,253.00	26,207,253.00	26,207,253.00
18.05	Servicio De Gestión De Riesgo De Desastres	632,494.54	632,494.54	632,494.54
19.01	Departamento De Anestesiología Y Centro Quirúrgico	-	-	-
20.01	Departamento De Medicina Y Rehabilitación	1,576,808.00	1,576,808.00	1,576,808.00
21.01	Departamento De Patología Clínica Y Anatomía Patológica	-	-	-
21.02	Servicio De Patología Clínica	2,234,903.00	2,234,903.00	2,234,903.00
21.03	Servicio De Hemoterapia Y Banco De Sangre	3,415,582.00	3,415,582.00	3,415,582.00
21.04	Servicio De Anatomía Patológica	100.00	100.00	100.00
22.01	Departamento De Diagnóstico Por Imágenes	10,044,185.00	10,044,185.00	10,044,185.00

CC	CENTRO DE COSTO (CC)	2027	2028	2029
23.01	Departamento De Farmacia	-	-	-
23.02	Servicio De Farmacotécnia Y Almacen	-	-	-
23.03	Servicio De Dispensación	1,734,952.00	1,734,952.00	1,734,952.00
23.04	Servicio De Dosis Unitaria	100.00	100.00	100.00
24.10	Servicio De Enfermeria En Central De Esterilización	-	-	-
25.01	Departamento De Otorrinolaringología	82,980.00	82,980.00	82,980.00
26.01	Departamento De Psicología	2,860,785.51	2,860,785.51	2,860,785.51
27.01	Departamento De Nutrición Y Dietética	3,127,324.20	5,258,076.00	5,258,076.00
28.01	Departamento De Servicio Social	1,864,420.00	1,864,420.00	1,864,420.00
Total U.E. 401-1317: Hospital Daniel A. Carrión		**185,011,789.66**	**187,593,835.38**	**187,581,571.31**
402-1318: HOSPITAL DE APOYO SAN JOSÉ				
01.03	Unidad Funcional Oncológica	649,416.00	649,416.00	649,416.00
01.04	Unidad Funcional de Gestion del Riesgo de Desastres	557,100.00	557,100.00	557,100.00
02.01	Organo De Control Institucional	91,268.00	91,268.00	91,268.00
03.01	Oficina De Planeamiento Estratégico	1,096,905.00	1,096,905.00	1,096,905.00
04.01	Unidad De Epidemiologia Y Salud Ambiental	233,190.46	233,190.46	233,190.46
06.01	Oficina De Administración	14,985,677.85	14,985,677.85	14,985,677.85
06.04	Unidad De Economía	223,566.00	223,566.00	223,566.00
06.05	Unidad De Servicios Generales Y Mantenimiento	425,695.92	425,695.92	425,695.92
10.02	Servicio De Medicina Especializada	2,700.00	2,700.00	2,700.00
12.01	Departamento De Ginecoobstetricia	4,836,441.20	4,844,541.20	4,844,841.20
13.02	Servicio De Pediatria	8,761,670.00	8,762,510.00	8,762,830.00
14.01	Servicio De Medicina Física Y Rehabilitación	3,083,366.27	3,083,366.27	3,083,366.27
15.01	Servicio De Emergencia	2,032,429.68	2,020,429.68	1,996,429.68
18.01	Departamento De Enfermeria	5,476,409.00	5,476,409.00	5,476,409.00
18.02	Servicio De Enfermeria Preventivo Promocional	5,883,888.00	5,883,888.00	5,883,888.00
18.04	Servicio De Enfermeria En Centro Quirúrgico	1,379,749.00	1,379,749.00	1,379,749.00
18.05	Servicio De Enfermeria En Hospitalización	5,592,211.00	5,592,211.00	5,592,211.00
21.01	Departamento De Apoyo Al Tratamiento	14,990,626.00	14,990,626.00	14,990,626.00
21.02	Servicio De Nutricion Y Dietética	1,668,700.00	1,668,700.00	1,668,700.00
21.03	Servicio Social	1,200.00	1,200.00	1,200.00
21.04	Servicio De Psicologia	2,260,129.00	2,260,129.00	2,260,129.00
21.05	Servicio De Farmacia	983,000.00	983,000.00	983,000.00
Total U.E. 402-1318: Hospital de Apoyo San José		**75,217,538.38**	**75,166,778.38**	**75,142,898.38**
403-1452 HOSPITAL DE VENTANILLA				
01.01	Dirección General	139,850.11	139,850.11	139,850.11
01.02	Gestión De La Calidad	312,246.08	312,246.08	312,246.08
01.03	Asesoría Legal	221,117.85	221,117.85	221,117.85
01.04	Comunicaciones	73,383.56	73,383.56	73,383.56

CC	CENTRO DE COSTO (CC)	2027	2028	2029
01.05	Tramite Documentario	65,438.51	65,438.51	65,438.51
01.06	Unidad Funcional De Integridad Institucional	-	-	-
01.07	Unidad Funcional de Gestión del Riesgo de Desastres	657,726.91	657,726.91	657,726.91
02.01	Unidad De Planeamiento Estratégico	662,603.77	662,603.77	662,603.77
03.01	Unidad De Epidemiología Y Salud Ambiental	1,553,609.79	1,553,609.79	1,553,609.79
04.01	Unidad De Administración	9,862,564.45	9,862,564.45	9,862,564.45
04.02	Área Funcional De Logística	492,222.60	492,222.60	492,222.60
04.03	Área Funcional De Economía	343,054.37	343,054.37	343,054.37
04.04	Área Funcional De Personal	1,747,907.77	1,747,907.77	1,747,907.77
04.05	Área Funcional De Control Patrimonial	1,125,097.29	1,125,097.29	1,125,097.29
04.06	Área Funcional De Servicios Generales Y Mantenimiento	197,575.39	197,575.39	197,575.39
05.01	Unidad De Estadística E Informática	637,874.38	637,874.38	637,874.38
05.02	Área Funcional De Informática	290,544.56	290,544.56	290,544.56
06.01	Servicio De Medicina	866,830.23	866,830.23	866,830.23
06.02	Área Funcional de Medicina Especializada	1,666,530.42	1,666,530.42	1,666,530.42
07.01	Servicio De Cirugía Y Anestesiología	2,233,953.78	2,233,953.78	2,233,953.78
08.01	Servicio De Pediatría	722,559.83	722,559.83	722,559.83
09.01	Servicio De Gineco-Obstetricia	4,259,089.75	4,259,089.75	4,259,089.75
09.02	Área De Obstetricia	6,704,010.24	6,704,010.24	6,704,010.24
10.01	Servicio De Administración Patología	509,194.66	509,194.66	509,194.66
11.01	Servicio De Enfermería	494,593.80	494,593.80	494,593.80
11.02	Área Funcional De Enfermería En Consulta Externa	2,238,109.52	2,238,109.52	2,238,109.52
11.04	Área Funcional De Enfermería En Neonatología	521,827.01	521,827.01	521,827.01
12.01	Área Funcional De Emergencia En Desastres	10,320,784.52	10,320,784.52	10,320,784.52
13.01	Área Funcional De Laboratorio Y Banco De Sangre	235,789.63	235,789.63	235,789.63
13.02	Área Funcional De Diagnostico	275,547.97	275,547.97	275,547.97
14.01	Área Funcional De Psicología	755,436.92	755,436.92	755,436.92
14.02	Área Funcional De Farmacia	705,460.89	705,460.89	705,460.89
14.03	Área Funcional De Servicio Social	400,565.12	400,565.12	400,565.12
14.04	Área Funcional De Nutrición	891,784.20	891,784.20	891,784.20
15.01	Unidad De Seguros	1,754,346.55	1,754,346.55	1,754,346.55
16.01	Unidad De Apoyo A La Docencia E Investigación	36,483.52	36,483.52	36,483.52
17.01	Órgano De Control Institucional	127,585.34	127,585.34	127,585.34
18.01	Unidad Funcional De Oncología	2,203,617.43	2,203,617.43	2,203,617.43
19.01	Área Funcional De Medicina Física Y Rehabilitación	1,006,783.81	1,006,783.81	1,006,783.81
	403-1452: Hospital de Ventanilla	**57,373,603.59**	**57,373,603.59**	**57,373,603.59**
404-1667 HOSPITAL DE REHABILITACIÓN DEL CALLAO				
01.01	Dirección	101,310.89	101,310.89	101,310.89

CC	CENTRO DE COSTO (CC)	2027	2028	2029
03.01	Oficina De Planeamiento, Presupuesto Y Modernización	230,696.61	230,696.61	230,696.61
04.01	Oficina De Administración	953,362.40	953,362.40	953,362.40
04.02	Unidad De Economía	565,244.74	631,582.19	631,582.19
04.03	Unidad De Logística	572,329.95	572,329.95	572,329.95
04.04	Unidad De Servicios Generales Y Mantenimiento	2,027,235.76	2,027,235.76	2,027,235.76
04.05	Unidad De Recursos Humanos	232,288.99	232,288.99	232,288.99
05.01	Unidad De Seguros Y Referencias	112,480.00	112,480.00	112,480.00
06.01	Unidad De Tecnología De La Información Y Comunicación	625,395.04	625,395.04	625,395.04
07.01	Unidad De Epidemiología Y Salud Ambiental	156,181.33	156,181.33	156,181.33
08.01	Unidad De Gestión De La Calidad	55,481.66	55,481.66	55,481.66
09	Departamento De Especialidades De Medicina De Rehabilitación	2,305,688.72	2,305,687.92	2,305,687.92
09.05	Área Funcional De Biomecánica	100,000.00	100,000.00	100,000.00
10	Departamento De Terapia Especializada En Rehabilitación	2,027,722.05	2,027,722.05	2,027,722.05
11	Departamento De Diagnóstico Por Imágenes	253,040.00	253,040.00	253,040.00
12.01	Departamento De Apoyo Al Tratamiento	898,678.00	898,678.00	898,678.00
13.03	Servicio De Riesgos Y Desastres	178,398.62	181,329.54	184,436.42
14.01	Departamento De Enfermería	191,741.44	219,801.44	219,801.44
14.02	Unidad Funcional De Urgencia - Emergencia	377,289.84	377,289.84	377,289.84
15.01	Unidad De Apoyo A La Docencia E Investigación	119,639.44	119,639.44	119,639.44
16.01	Unidad Funcional De Telesalud	227,974.00	227,974.00	227,974.00
404-1667: Hospital de Rehabilitación del Callao		**12,313,179.48**	**12,409,507.05**	**12,412,613.93**
TOTAL PLIEGO		**1,455,449,932.75**	**1,410,707,963.26**	**1,382,485,455.82**

Fuente: Aplicativo Cesar 2027

5. ANEXOS B-4: PROGRAMACIÓN FÍSICA Y COSTEO

A continuación, se presentan los Anexos B-4: Programación Física y Costeo de las Unidades Ejecutoras del Pliego 464 Gobierno Regional del Callao, los cuales han sido obtenidos del aplicativo CEPLAN V.01 y en concordancia con lo establecido en la "Guía para el Planeamiento Institucional", aprobada con Resolución de Presidencia de Consejo Directivo N°0055-2024-CEPLAN/PCD.

Los Anexos B-4 permiten apreciar el detalle de la programación física y financiera de las Actividades Operativas e Inversiones (AOI), incluyendo a los responsables de su cumplimiento, así como su articulación con los Objetivos Estratégicos Institucionales (OEI) y Acciones Estratégicas Institucionales (AEI) del Plan Estratégico Institucional (PEI) 2025-2030.

Los reportes se han organizado en el siguiente orden:

- Unidad Ejecutora 001-1028: Región Callao
- Unidad Ejecutora 300-1211: Educación Callao
- Unidad Ejecutora 301-1212: Colegio Militar Leoncio Prado
- Unidad Ejecutora 302-1229: Educación Ventanilla
- Unidad Ejecutora 303-1405: CAFED
- Unidad Ejecutora 400-1316: Dirección De Salud I Callao
- Unidad Ejecutora 401-1317: Hospital Daniel A. Carrion
- Unidad Ejecutora 402-1318: Hospital De Apoyo San José
- Unidad Ejecutora 403-1452: Hospital Dr. Ventanilla
- Unidad Ejecutora 404-1667: Hospital De Rehabilitación Del Callao

001-1028 REGIÓN CALLAO

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4

PLAN OPERATIVO MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año: 2027 - 2029

Periodo Multianual: 2027 - 2029
Nivel de Gobierno: 4 - GOBIERNOS REGIONALES
Sector: 44 - GOBIERNOS REGIONALES
Pliego: 454 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001078 - REGION CALLAO

CENTRO DE COSTO: 01 20 - SECRETARIA DEL CONSEJO REGIONAL

OE.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] DE LOS [illegible] ACTIVIDADES REGIONALES	[illegible] CALLAO	[illegible]	[illegible]	2027	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/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,400.00
					2028	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/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,400.00
					2029	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/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,712,400.00
[illegible]	[illegible] [illegible] [illegible] ANEXO DE LO [illegible] [illegible] ESTABLECIDO EN LA LEY [illegible] MODIFICADA POR LA LEY [illegible]	[illegible] CALLAO	[illegible]	[illegible]	2027	FISICO	0.00	0.00	6.00	3.00	0.00	6.00	0.00	3.00	6.00	1.00	0.00	3.00	29.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	0.00	144,200.00
					2028	FISICO	0.00	3.00	6.00	3.00	0.00	6.00	0.00	3.00	6.00	0.00	0.00	3.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,141,500.00
					2029	FISICO	2.00	0.00	6.00	0.00	1.00	5.00	3.00	0.00	8.00	0.00	0.00	3.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,141,500.00

CENTRO DE COSTO: 01 25 - CAPACITACION REGIONAL

OE.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	CONTRATACIÓN DE LA [illegible] DEL GOBIERNO REGIONAL DEL CALLAO	[illegible] CALLAO	ASISTENCIA	Muy Alta	2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	15.00	15.00	[illegible]	15.00	15.00	15.00	15.00	15.00	[illegible]	[illegible]	[illegible]	[illegible]	185.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	15.00	15.00	15.00	[illegible]	5.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 12 00 - MODERNIZACIÓN REGIONAL

OE.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.07 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	COORDINACION Y REPRESENTACION DE LA GOBERNACION REGIONAL	PROYECTO CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	1.00	[illegible]	1.00	1.00	[illegible]	0.00	1.00	[illegible]	1.00	[illegible]	[illegible]	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	[illegible]	1.00	[illegible]	1.00	1.00	1.00	[illegible]	1.00	[illegible]	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 02.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	EJECUCION DEL PLAN ANUAL DE CONTROL (PAC)	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 03.01 - PROCURADURÍA PÚBLICA REGIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	GESTION DE LA DEFENSA JUDICIAL Y ARBITRAL DEL GOBIERNO REGIONAL DEL CALLAO	070101 - CALLAO	EXPEDIENTE	Muy Alta	2027	FISICO	[illegible]	1,050.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 04.01 - OFICINA REGIONAL DE ASESORÍA JURÍDICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	GESTION DE ASESORAMIENTO JURIDICO A LA CORPORACION Y CIUDADANIA EN GENERAL	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 05.01 - OFICINA DE COOPERACIÓN TÉCNICA INTERNACIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	GESTION DE LA COOPERACION TECNICA INTERNACIONAL	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	[illegible]	[illegible]	45.00	[illegible]	[illegible]	[illegible]	[illegible]	45.00	45.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 06.01 - GERENCIA GENERAL REGIONAL

OEI.06 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AEI.04.01.01	COORDINACIÓN EJECUTIVA REGIONAL	UNIDAD - CALLAO	RESOLUCIÓN	Muy Alta	2027	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2028	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2029	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
AEI.04.01.02	GESTIÓN DE PROCEDIMIENTOS DE EJECUCIÓN COACTIVA Y DEMÁS ACTOS ADMINISTRATIVOS SANCIONADORES PARA EL CUMPLIMIENTO DE OBLIGACIONES DE TRIBUTARIOS	CAJA Y CAUTIVO	DOCUMENTO NORMATIVO	Muy Alta	2027	FÍSICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	259,200.00
					2028	FÍSICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	259,200.00
					2029	FÍSICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	259,200.00

AEI.04.02 - Modelo de Integridad y Lucha contra la corrupción implementado en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AEI.04.02.01	IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	UNIDAD - CALLAO	DOCUMENTO	Muy Alta	2027	FÍSICO	9.00	7.00	7.00	7.00	7.00	5.00	11.00	9.00	6.00	10.00	7.00	5.00	95.00
						COSTEO S/	27,000.00	21,000.00	21,000.00	21,000.00	21,000.00	15,000.00	33,000.00	27,000.00	18,000.00	30,000.00	21,000.00	15,000.00	285,000.00
					2028	FÍSICO	9.00	7.00	7.00	12.00	7.00	5.00	11.00	9.00	6.00	10.00	7.00	5.00	95.00
						COSTEO S/	27,000.00	21,000.00	21,000.00	36,000.00	21,000.00	15,000.00	33,000.00	27,000.00	18,000.00	30,000.00	21,000.00	15,000.00	285,000.00
					2029	FÍSICO	9.00	7.00	7.00	12.00	7.00	5.00	11.00	9.00	6.00	10.00	7.00	5.00	95.00
						COSTEO S/	27,000.00	21,000.00	21,000.00	36,000.00	21,000.00	15,000.00	33,000.00	27,000.00	18,000.00	30,000.00	21,000.00	15,000.00	285,000.00

LEYENDA DE COSTEO: (1) Costeo por Actividad Operativa (AO) y Acción Operativa (AOP)

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AEI.04.01.03	GESTIÓN DE MESA DE PARTES Y ATENCIÓN VIRTUAL (SUNARP)	UNIDAD - CALLAO	DOCUMENTO	Muy Alta	2027	FÍSICO	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00
						COSTEO S/	189,600.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	1,327,200.00
					2028	FÍSICO	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00
						COSTEO S/	189,600.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	1,327,200.00
					2029	FÍSICO	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00
						COSTEO S/	189,600.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	94,800.00	1,327,200.00
AEI.04.01.04	ADMINISTRACIÓN DEL SISTEMA INTEGRAL DE REGISTRO PENAL DE ANTECEDENTES	UNIDAD - CALLAO	DOCUMENTO	Muy Alta	2027	FÍSICO	17,387.00	17,386.00	17,387.00	17,386.00	17,387.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	208,644.00
						COSTEO S/	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	3,756,000.00
					2028	FÍSICO	17,387.00	17,386.00	17,387.00	17,386.00	17,387.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	208,644.00
						COSTEO S/	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	3,756,000.00
					2029	FÍSICO	17,387.00	17,386.00	17,387.00	17,386.00	17,387.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	17,374.00	208,644.00
						COSTEO S/	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	3,756,000.00
					2027	FÍSICO	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	115,200.00
						COSTEO S/	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	1,152,000.00
					2028	FÍSICO	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	115,200.00
						COSTEO S/	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	1,152,000.00
					2029	FÍSICO	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	115,200.00
						COSTEO S/	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	1,152,000.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DIGITALIZACION DOCUMENTAL	GOBIERNO CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 04.03 - OFICINA DE IMAGEN INSTITUCIONAL Y PROTOCOLO

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
[illegible]	GESTION DE LA COMUNICACION INSTITUCIONAL	GOBIERNO CALLAO	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 06.04 - OFICINA DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.08 - Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao

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
[illegible]	PLANIFICACION Y ORGANIZACION DE TECNOLOGIAS DE LA INFORMACION	GOBIERNO CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	GESTION DE LAS OPERACIONES DE INFRAESTRUCTURA TECNOLOGICA Y DE COMUNICACIONES	GOBIERNO CALLAO	ACCION	Muy Alta	2027	FISICO	500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	GESTION DE SISTEMAS Y SERVICIOS INFORMATICOS	GOBIERNO CALLAO	SERVICIO	Muy Alta	2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 06.05 - OFICINA DE SEGURIDAD INTEGRAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
[illegible]	[illegible] DE SERVICIO	GOBIERNO CALLAO	INFORME	Muy Alta	2027	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,704.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	SEGURIDAD Y VIGILANCIA		1005	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	144.00	1,716.00
				COSTEO S/	2,400,000.00	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
			1009	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,704.00
				COSTEO S/	2,384,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,384,000.00

CENTRO DE COSTO: 01.04 - OFICINA DE GESTIÓN INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Región Cumbre del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U. MAL	FRECUENCIA	PERIODO ANUAL PLANIFICADO	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	0.00	0.00	0.00	100.00	0.00	124.00	0.00	124.00	0.00	87.00	0.00	0.00	435.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					2028	FISICO	0.00	0.00	0.00	100.00	0.00	124.00	0.00	124.00	0.00	87.00	0.00	0.00	435.00
						COSTEO S/	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00
					2029	FISICO	0.00	0.00	0.00	100.00	0.00	124.00	0.00	124.00	0.00	87.00	0.00	0.00	435.00
						COSTEO S/	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00
					2027	FISICO	0.00	0.00	0.00	24.00	24.00	25.00	27.00	28.00	13.00	14.00	0.00	0.00	165.00
						COSTEO S/	0.00	0.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	6,250.00	7,000.00	0.00	0.00	87,750.00
					2028	FISICO	0.00	0.00	0.00	24.00	24.00	26.00	27.00	28.00	13.00	14.00	0.00	0.00	162.00
						COSTEO S/	0.00	0.00	0.00	12,500.00	12,500.00	13,000.00	12,500.00	12,500.00	6,250.00	7,000.00	0.00	0.00	86,250.00
					2029	FISICO	0.00	0.00	0.00	24.00	24.00	26.00	27.00	28.00	13.00	14.00	0.00	0.00	162.00
						COSTEO S/	0.00	0.00	0.00	12,500.00	12,500.00	13,000.00	12,500.00	12,500.00	6,250.00	7,000.00	0.00	0.00	86,250.00
					2027	FISICO	4.00	4.00	5.00	15.00	16.00	17.00	17.00	36.00	24.00	25.00	2.00	2.00	207.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00	84,000.00
					2028	FISICO	4.00	4.00	5.00	15.00	16.00	17.00	17.00	36.00	24.00	25.00	2.00	2.00	207.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00	84,000.00
					2029	FISICO	4.00	4.00	5.00	15.00	15.00	17.00	17.00	36.00	24.00	25.00	2.00	2.00	207.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00	84,000.00
					2027	FISICO	15.00	10.00	15.00	25.00	18.00	17.00	17.00	24.00	17.00	18.00	10.00	10.00	200.00
						COSTEO S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2028	FISICO	15.00	10.00	15.00	25.00	18.00	17.00	17.00	24.00	17.00	18.00	10.00	10.00	200.00
						COSTEO S/	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2029	FISICO	15.00	10.00	15.00	25.00	18.00	17.00	17.00	24.00	17.00	18.00	10.00	10.00	200.00
						COSTEO S/	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2027	FISICO	297.00	516.00	330.00	539.00	347.00	485.00	531.00	774.00	545.00	333.00	216.00	354.00	4,888.00
						COSTEO S/	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	136,667.00	1,640,004.00
					2028	FISICO	297.00	516.00	330.00	539.00	347.00	485.00	531.00	774.00	545.00	333.00	216.00	354.00	4,888.00
						COSTEO S/	136,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,667.00
					2029	FISICO	297.00	516.00	330.00	539.00	347.00	485.00	531.00	774.00	545.00	333.00	216.00	354.00	4,888.00
						COSTEO S/	136,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,667.00
					2027	FISICO	0.00	1,644.00	4,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,941.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2028	FISICO	0.00	1,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2029	FISICO	0.00	1,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.00
						COSTEO S/	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00

CENTRO DE COSTO: 01.01 - GERENCIA DE ASESORÍA JURÍDICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
ACTIVIDAD 1000016	ASESORAMIENTO LEGAL A LA ALTA DIRECCION DE SOBERANO DEL CALLAO	070101 - CALLAO	DEPARTAMENTO UNITARIO	Alta Alta	2017	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTO S/.	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00
					2018	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTO S/.	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00
					2019	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTO S/.	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00

CENTRO DE COSTO: 001.01 - GERENCIA DE ADMINISTRACION

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
ACTIVIDAD 0000016	ADMINISTRACION DE LOS RECURSOS HUMANOS, MATERIALES Y FINANCIEROS DEL GOBIERNO REGIONAL DEL CALLAO	070101 - CALLAO	000004 - [illegible]	Alta Alta	2017	FISICO	850.00	810.00	890.00	890.00	850.00	810.00	890.00	850.00	850.00	850.00	850.00	850.00	10,180.00
						COSTO S/.	81,000.00	77,000.00	85,000.00	85,000.00	81,000.00	77,000.00	85,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	969,000.00
					2018	FISICO	890.00	850.00	890.00	890.00	890.00	850.00	890.00	850.00	850.00	850.00	850.00	850.00	10,640.00
						COSTO S/.	85,000.00	81,000.00	85,000.00	85,000.00	85,000.00	81,000.00	85,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	1,016,000.00
					2019	FISICO	890.00	850.00	890.00	890.00	890.00	850.00	890.00	850.00	850.00	850.00	850.00	850.00	10,640.00
						COSTO S/.	85,000.00	81,000.00	85,000.00	85,000.00	85,000.00	81,000.00	85,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	1,016,000.00
					2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00

CENTRO DE COSTO: 001.02 - OFICINA DE RECURSOS HUMANOS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
ACTIVIDAD 0000012	CAPACITACION Y REENTRENAMIENTO - BIENESTAR DEL PERSONAL	070101 - CALLAO	PLANILLA	Alta Alta	2017	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTO S/.	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
					2018	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD 0000013	GESTION DE RELACIONES HUMANAS Y SOCIALES PARA LOS TRABAJADORES DEL GOBIERNO REGIONAL DEL CALLAO	070101 - CALLAO	SERVICIO	Alta Alta	2017	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD 0000014	ATENCION DE PENSIONISTAS DE LA UNT [illegible]	070101 - CALLAO	PLANILLA	Alta Alta	2017	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	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

[illegible]

						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	1,028,571.36
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	1,028,571.36
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	85,714.28	1,028,571.36
					2027	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
						COSTO S/.	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
					2028	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
						COSTO S/.	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
					2029	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
						COSTO S/.	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	9,999.96
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	9,999.96
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	9,999.96

UNIDAD EJECUTORA: 001 - GERENCIA DE LOGÍSTICA

PPI 34 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
5000012680AA73	GESTIÓN DE ARRENDAMIENTO DE BIENES Y SERVICIOS A LAS UNIDADES ORGÁNICAS DEL GOBIERNO REGIONAL	GASTOS - CALLAO	UNIDAD	Mes Año	2025	FISICO	1,200.00	650.00	650.00	1,200.00	500.00	450.00	1,000.00	550.00	1,100.00	600.00	600.00	850.00	9,850.00
						COSTO S/.	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	1,320,000.00
					2026	FISICO	1,200.00	650.00	650.00	1,200.00	500.00	450.00	1,000.00	550.00	1,100.00	600.00	600.00	850.00	9,850.00
						COSTO S/.	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	1,320,000.00
					2027	FISICO	1,200.00	650.00	650.00	1,200.00	500.00	450.00	1,000.00	550.00	1,100.00	600.00	600.00	850.00	9,850.00

						COSTE S/																		
					2007	UNIDAD	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTE S/																		
ADMINISTRACIÓN	EJECUCION DEL PLAN DE Anual Limpieza DE SERVICIO GENERALES	0.0100 - CALLAO	TODO EVENTO	Muy Alta	2008	UNIDAD	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTE S/																		
					2009	UNIDAD	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTE S/																		

CENTRO DE COSTO: 06.06 - OFICINA DE CONTABILIDAD

CE1.04 Fortalecer la eficiencia en la gestión institucional

AE1.04.01 - Gestión administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2006	PROG	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													
[illegible]	ELABORACION DE LOS ESTADOS FINANCIEROS	0.0101 CALLAO	ANUAL	Muy Alta	2008	PROG	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													
					2009	PROG	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													
					2007	PROG	25.00	1,516.00	2,116.00	1,116.00	2,816.00	1,116.00	1,116.00	2,716.00	2,516.00	1,116.00	1,116.00	2,716.00	24,716.00
						COSTO S/													
[illegible]	EJERCICIO DEL CONTROL PREVIO Y LA DECLARATORIA CONTABLE	0.0101 CALLAO	ANUAL	Muy Alta	2008	PROG	25.00	1,516.00	2,116.00	1,116.00	2,816.00	1,116.00	1,116.00	2,716.00	2,516.00	1,116.00	1,116.00	2,716.00	24,716.00
						COSTO S/													
					2009	PROG	25.00	1,516.00	2,116.00	1,116.00	2,816.00	1,116.00	1,116.00	2,716.00	2,516.00	1,116.00	1,116.00	2,716.00	24,716.00
						COSTO S/													

CENTRO DE COSTO: 06.08 - OFICINA DE TESORERIA

CE1.04 - Fortalecer la eficiencia en la gestión institucional

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2006	PROG.	27,307.00	27,200.00	27,000.00	27,000.00	27,000.00	27,307.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	324,307.00
						COSTO S/													
[illegible]	VENTANILLA UNICA	0.0101 CALLAO	ANUAL	Muy Alta	2008	PROG.	27,307.00	27,200.00	27,000.00	27,000.00	27,000.00	27,307.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	324,307.00
						COSTO S/													
					2009	PROG.	27,307.00	27,200.00	27,000.00	27,000.00	27,000.00	27,307.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	324,307.00
						COSTO S/													

CENTRO DE COSTO: 09.01 - GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL

OE 04 - Fortalecer la articulación en la gestión institucional

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.0910.0010114	CONDUCCION DE LA GERENCIA DE PLANIFICACION, PRESUPUESTO, ACONDICIONAMIENTO TERRITORIAL Y PROGRAMAS	0.0101 CALLAO	41.0 KM	Muy Alta	2007	PROG	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													
					2008	PROG	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													
					2009	PROG	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/													

CENTRO DE COSTO: 05.05 - OFICINA DE PLANEAMIENTO

OEI 04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0002	GESTION DEL SISTEMA DE MEJORAMIENTO DE LA CALIDAD	070107 - CALLAO	DOCUMENTO	Mas Alto	2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	S/ 1,500.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,500.00
					2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	S/ 1,500.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,500.00
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	S/ 1,500.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,500.00
A0003	COORDINACION PARA LA ELABORACION, ACTUALIZACION Y EVALUACION DEL PLAN	070107 - CALLAO	UNIDAD	Mas Alto	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00

AEI 04.04 - Mecanismos de participación ciudadana fortalecidos en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0004	IMPLEMENTACION DE MECANISMOS DE PARTICIPACION CIUDADANA	070107 - CALLAO	UNIDAD	Mas Alto	2027	FISICO	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	2.00	0.00	0.00	7.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	2.00	0.00	0.00	7.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	2.00	0.00	0.00	7.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00

CENTRO DE COSTO: 05.03 - OFICINA DE PRESUPUESTO Y TRIBUTACION

OE 04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0005	GESTION PRESUPUESTAL	070107 - CALLAO	DOCUMENTO	Mayor Alto	2027	FISICO	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,500.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2028	FISICO	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,500.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2029	FISICO	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,500.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00

CENTRO DE COSTO: 05.04 - OFICINA DE ADMINISTRACION Y APOYO TERRITORIAL

OEI 04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Sistema de gestión documental con enfoque en usabilidad, calidad y digitalización territorial en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	00	01	03	04	05	06	07	08	09	10	11	12	
A0001-GENERICA	FORTALECIMIENTO DE LA GESTIÓN DEL ORDENAMIENTO Y NUMERACIÓN TERRITORIAL EN LA PROVINCIA	070107 - CALLAO	DOCUMENTO	Mayor Alto	2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	0.00	1.00	18.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2028	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	0.00	1.00	18.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00

	[illegible]			2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTO S/.	1,000.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
[illegible]	[illegible]	070101 - CALLAO	DISTRITO	[illegible]	2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	070101 - CALLAO	DISTRITO	[illegible]	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO 3: COSTO 39 03 - OFICINA DE RACIONALIZACION Y ESTADISTICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.08 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2017	FISICO	3.00	4.00	1.00	4.00	4.00	1.00	4.00	5.00	4.00	4.00	4.00	4.00	50.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	070101 - CALLAO	[illegible]	[illegible]	2018	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	[illegible]	4.00	4.00	4.00	4.00	51.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	52.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	070101 - CALLAO	[illegible]	[illegible]	2017	FISICO	4.00	1.00	5.00	4.00	3.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	51.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	FISICO	4.00	4.00	5.00	5.00	4.00	6.00	4.00	6.00	4.00	4.00	4.00	5.00	61.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	4.00	4.00	5.00	4.00	4.00	6.00	4.00	6.00	4.00	4.00	4.00	4.00	61.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	070101 - CALLAO	[illegible]	[illegible]	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	17.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	17.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	17.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 39 05 - OFICINA DE PROGRAMACION E INVERSIONES

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
[illegible]	[illegible]	070101 - CALLAO	[illegible]	[illegible]	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	DE SEGUIMIENTO DE INVERSIONES DEL GOBIERNO REGIONAL DE CALLAO				1073	FISICO	1.00	1.00	1.03	1.05	1.02	1.03	1.00	1.02	1.00	1.03	1.00	1.00	12.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					1071	FISICO	1.00	1.00	1.00	1.01	1.01	1.02	1.00	1.02	1.00	1.02	1.00	1.00	12.06
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	ELABORACION Y ACTUALIZACION D. LA PROGRAMACION MULTIANUAL DE INVERSIONES	DIRIGIDO CALLAO	DIRGRAL	ALCALDIA	1077	FISICO	7.00	6.00	6.01	5.01	4.01	4.00	3.00	3.00	2.00	2.00	2.00	2.00	47.00
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					1028	FISICO	7.00	6.00	6.00	5.00	4.00	4.00	3.00	3.00	2.00	2.00	2.00	2.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1029	FISICO	7.00	6.01	6.00	5.01	4.00	4.00	3.00	3.00	2.00	2.00	2.00	2.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	REALIZACION DE MONITOREO DEL AVANCE DE LA EJECUCION DE LAS INVERSIONES	UNIDAD CALLAO	UNIDAD	ALCALDIA	2027	FISICO	5.00	4.00	5.00	6.00	6.00	6.00	8.03	8.00	6.00	6.00	4.00	4.00	75.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	5.00	4.00	5.00	6.00	6.00	6.00	8.01	8.00	6.00	6.00	4.00	4.00	75.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2029	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	8.01	8.00	6.00	6.00	4.00	4.00	75.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

OBJETIVO DE GASTO 10.07 : GESTION REGIONAL DEL DESARROLLO ECONOMICO

OE.04 : Fortalecer la eficiencia en la gestión institucional

AO 04.01 : Gestión administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	PRESTACION DE ACCIONES Y SERVICIOS AL CIUDADANO EN EL CENTRO DE ATENCION AL CONTRIBUYENTE	CENTRO ENTIDAD	ATENCION	ALCALDIA	2027	FISICO	44,516.00	11,193.00	36,833.00	41,697.00	51,135.00	48,324.00	47,372.00	46,758.00	49,598.00	48,699.00	43,283.00	39,373.00	508,783.00
						COSTEO S/	154,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,548.00
					2026	FISICO	44,516.00	11,193.00	36,833.00	41,697.00	51,135.00	48,324.00	47,372.00	46,758.00	49,598.00	48,699.00	43,283.00	39,373.00	508,783.00
						COSTEO S/	154,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,548.00
					2029	FISICO	44,516.00	11,193.00	36,833.00	41,697.00	51,135.00	48,324.00	47,372.00	46,758.00	49,598.00	48,699.00	43,283.00	39,373.00	508,783.00
						COSTEO S/	154,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,548.00
	GESTION [illegible] OFICINA NACIONAL DE GOBIERNO INTERIOR	DIRIGIDO CALLAO	DIRGRAL/OFIC	[illegible]	2027	FISICO	356.00	356.00	354.00	221.00	144.01	213.00	216.00	338.00	507.00	438.00	196.00	100.00	3,451.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00
					2026	FISICO	356.00	356.00	354.00	221.00	144.01	213.00	216.00	338.00	507.00	438.00	196.00	100.00	3,451.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00
					2024	FISICO	356.00	356.00	354.00	221.00	144.01	213.00	216.00	338.00	507.00	438.00	196.00	100.00	3,451.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00

OE.06 : Mejorar los niveles de competitividad de los agentes económicos de la Provincia Constitucional del Callao

AO 06.01 : Actividad especializada destinada en beneficio de los Agentes económicos de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	PROMOCIÓN DE CAPACIDADES TECNICAS PRODUCTIVAS Y DE GESTION EMPRESARIAL PARA EL EMPRENDIMIENTO ECONÓMICO DE MUJERES EMPRENDEDORAS Y EMPRESARIAS DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	DIRIGIDO CALLAO	PERSONA	ALCALDIA	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	50.00	53.00	70.00	0.00	0.00	200.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	50.00	53.00	70.00	0.00	0.00	200.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	50.00	53.00	70.00	0.00	0.00	200.00
						COSTEO S/	000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00
	PROMOCION Y FORTALECIMIENTO DE	DIRIGIDO CALLAO	ACCION	ALCALDIA	2027	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Firmado digitalmente por [illegible]
Motivo: [illegible]
Fecha: [illegible]

	[illegible]				2018	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000100500015	[illegible]	[illegible]	[illegible]	[illegible]	2021	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						[illegible]	0.00	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.06.07 - Espacio de concertación interinstitucional implementado con las empresas de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100100500015	ARTICULACION DE LAS POLITICAS DE PROMOCION PARTICIPACION PARA LA CONSTRUCCION DE LOS ACUERDOS CIUDADANOS PARA EL FORTALECIMIENTO DE LA GOBERNABILIDAD DEMOCRATICA DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	UBIGEO - CALLAO	EXPEDIENTE	Muy Alta	2017	[illegible]	0.00	0.00	0.00	1.00	1.00	2.00	3.00	4.00	2.00	1.00	1.00	0.00	20.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	[illegible]	0.00	0.00	0.00	2.00	1.00	2.00	3.00	4.00	2.00	1.00	1.00	0.00	20.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	[illegible]	0.00	0.00	0.00	2.00	1.00	2.00	3.00	4.00	2.00	1.00	1.00	0.00	20.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	[illegible]	0.00	0.00	0.00	2.00	1.00	2.00	3.00	4.00	2.00	1.00	1.00	0.00	20.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

OEI.06 - Fortalecer la eficiencia en la gestión institucional

AEI.06.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100100200167	GESTION ADMINISTRATIVA Y OPERATIVA EFECTIVA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO	UBIGEO - CALLAO	[illegible]	Muy Alta	2017	PISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	[illegible]	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400002900188	[illegible] ESTADISTICA [illegible] INCLUSIVA [illegible] TECNICAS, TECNICAS, PARA LA ARTESANIA, Y ACCESORIOS DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	UBIGEO - CALLAO	[illegible]	Muy Alta	2017	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2020	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.06 - Mejorar los niveles de desarrollo Social de los agentes económicos en la Provincia Constitucional del Callao

AEI.06.01 - Asistencia especializada oportuna en beneficio de los agentes económicos de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100100200188	CERTIFICACION DE CAPACIDADES TECNICAS EMPRENDEDORAS - [illegible] SOBRE LA FORMALIZACION Y EMPRENDIMIENTO DE	070121 - Callao	[illegible]	Muy Alta	2017	FISICO	0.00	0.00	0.00	50.00	40.00	40.00	40.00	60.00	40.00	40.00	40.00	0.00	400.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	0.00	0.00	0.00	50.00	40.00	40.00	40.00	60.00	40.00	40.00	40.00	0.00	400.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	PRODUCTOS DE PANIFICACIÓN EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO				2029	FÍSICO	0.00	0.00	[illegible]	40.00	40.00	50.00	60.00	60.00	40.00	40.00	60.00	0.00	480.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SEMANA DE PROMOCIÓN, DIFUSIÓN Y FORTALECIMIENTO DE LAS ACTIVIDADES PESQUERAS ARTESANALES	070101 - CALLAO	DOCUMENTO	[illegible]	2027	FÍSICO	[illegible]	[illegible]	0.00	[illegible]	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	FORTALECIMIENTO DE LAS CAPACIDADES DE LOS PRODUCTORES Y LOS AGRICULTORES DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FÍSICO	0.00	[illegible]	0.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	180.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	[illegible]	30.00	30.00	30.00	30.00	30.00	[illegible]	0.00	0.00	0.00	180.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	[illegible]	0.00	0.00	0.00	180.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CAPACITACIÓN A AGENTES ECONÓMICOS EN TÉCNICAS DE COMERCIALIZACIÓN Y MEDIDAS HIGIÉNICO SANITARIAS DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	AGENTE	Muy Alta	2027	FÍSICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	600.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	600.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	600.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROMOCIÓN DE AGRICULTURA ECOLÓGICA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	EXPEDIENTE	Muy Alta	2027	FÍSICO	0.00	0.00	0.00	25.00	50.00	50.00	50.00	50.00	50.00	35.00	0.00	0.00	320.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	0.00	[illegible]	[illegible]	50.00	50.00	50.00	[illegible]	35.00	0.00	0.00	320.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	0.00	25.00	50.00	50.00	50.00	50.00	50.00	35.00	0.00	0.00	320.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EVALUACIÓN DE EXPEDIENTES DE SANEAMIENTO Y ADJUDICACIÓN DE [illegible]	070101 - CALLAO	EXPEDIENTE PROCESADO	Muy Alta	2027	FÍSICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	270.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	270.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	270.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SUPERVISIÓN Y CONTROL DE EMPRESAS QUE REALIZAN ACTIVIDADES CON ALCOHOL METÍLICO, ETÍLICO Y BEBIDAS ALCOHÓLICAS EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	EXPEDIENTE PROCESADO	Muy Alta	2027	FÍSICO	0.00	0.00	45.00	45.00	44.00	44.00	44.00	45.00	45.00	44.00	44.00	0.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	0.00	0.00	45.00	45.00	44.00	44.00	44.00	45.00	45.00	44.00	44.00	0.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	0.00	0.00	45.00	45.00	44.00	44.00	44.00	45.00	45.00	44.00	44.00	0.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.06.08 - Supervisión y Fiscalización a las actividades económicas de manera permanente en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PROGRAMA DE VIGILANCIA [illegible]	070101 - CALLAO	ACTA	Muy Alta	2027	FÍSICO	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	540.00

	CONTROL DE ACTIVIDADES PESQUERAS Y ACUICOLAS ARTESANALES EN EL ÁMBITO MARÍTIMO DEL CALLAO			1003	FÍSICO	0.00	0.00	1.00	60.00	60.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	540.00
					COSTO S/	0.00	0.00	1.00	60.00	60.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	540.00

CENTRO DE COSTO: 10.05 - OFICINA DE COMERCIO, TURISMO, ARTESANÍA Y MINAS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y operativa eficaz en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0403050110	GESTIÓN ADMINISTRATIVA Y OPERATIVA DE LA OFICINA DE COMERCIO, TURISMO, ARTESANÍA Y MINAS	DIRECTOR	RECURSO	Muy Alta	2017	FÍSICO	120.00	120.00	120.00	120.00	120.00	110.00	150.00	135.00	140.00	210.00	250.00	1,968.00
						COSTO S/	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00
					2018	FÍSICO	120.00	120.00	120.00	20.00	120.00	111.00	152.00	135.00	140.00	210.00	250.00	1,950.00
						COSTO S/	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00
					2019	FÍSICO	120.00	120.00	120.00	120.00	120.00	111.00	152.00	135.00	140.00	210.00	250.00	1,948.00
						COSTO S/	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00

OEI.06 - Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao

AEI.06.01 - Aprovechamiento especializado de oportunidades en beneficio de los agentes económicos de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0603050015	PROMOCIÓN Y FORTALECIMIENTO DE LAS CAPACIDADES EMPRESARIALES DE LAS MYPE DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	DIRECTOR	MYPE	Muy Alta	2017	FÍSICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	120.00
						COSTO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2018	FÍSICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	120.00
						COSTO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2019	FÍSICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	120.00
						COSTO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
A0060102a0j0h03	PROMOCIÓN Y FORTALECIMIENTO DE CAPACIDADES EMPRESARIALES PARA EL DESARROLLO DE LA OFERTA TURÍSTICA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO	DIRECTOR	PERSONA	Muy Alta	2017	FÍSICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2018	FÍSICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2019	FÍSICO	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
AOI0603050109	ESTABLECIMIENTO DE LAS CAPACIDADES ARTESANALES Y PROMOCIÓN DE LA ARTESANÍA DE LA PROVINCIA	DIRECTOR	ACTIVIDAD	Muy Alta	2017	FÍSICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	280.00
						COSTO S/	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	280,000.00
					2018	FÍSICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	280.00
						COSTO S/	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	280,000.00
					2019	FÍSICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	280.00
						COSTO S/	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	280,000.00
A0160402B0205	DIFUSIÓN DE CONOCIMIENTOS PARA LA PREVENCIÓN DE RIESGOS DE DESASTRES, A LAS PERSONAS QUE DESARROLLAN EL ENTIDADES COMERCIALES EN LA PROVINCIA	DIRECTOR	PERSONA	Muy Alta	2017	FÍSICO	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FÍSICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FÍSICO	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	CONSTRUCCIÓN DEL CALLAO					COSTO S/	0.00	0.00	0.00	22,195.15	22,195.15	22,195.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,585.45

ACI 06.05 - Supervisión y Fiscalización a las actividades económicas de manera permanente en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	SUPERVISIÓN Y FISCALIZACIÓN MASIVA	ORGANO DE LINEA	INFORME	Muy Alta	2027	FISICO	3.00	11.00	6.00	16.00	10.00	14.00	10.00	16.00	10.00	10.00	11.00	10.00	99.00
						COSTO S/	0.00	0.00	0.00	222,195.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,195.15
					2028	FISICO	0.00	0.00	0.00	16.00	10.00	14.00	10.00	16.00	10.00	10.00	11.00	10.00	99.00
						COSTO S/	0.00	0.00	0.00	222,195.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,195.15
					2029	FISICO	0.00	0.00	0.00	16.00	10.00	14.00	10.00	16.00	10.00	10.00	11.00	10.00	99.00
						COSTO S/	0.00	0.00	0.00	222,195.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,195.15

[illegible] - [illegible] - DIRECCIÓN REGIONAL DE DESARROLLO SOCIAL

OEI.02 - Promover el desarrollo e inclusión social de la población en riesgo y de vulnerabilidad de la Provincia Constitucional del Callao

AEI 02.01 - Programa de Asistencias Sociales Productivas Integrales a la población en riesgo y vulnerabilidad de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	ATENCIÓN DE CASOS SOCIALES Y PLIEGOS DE LA POBLACIÓN	EQUIPO CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible] ACTIVIDADES REALIZADAS POR LA DIRECCIÓN Y EL MARCO DE LAS POLÍTICAS PÚBLICAS DEL [illegible]	DIRECCIÓN	DOCUMENTO	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] - [illegible] - OFICINA DE DESARROLLO SOCIAL POBLACIÓN - [illegible] DE OPORTUNIDADES, INCLUSIÓN Y SOSTENIBILIDAD

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	GESTIÓN ADMINISTRATIVA DE LA OFICINA DE DESARROLLO SOCIAL POBLACIÓN Y FORTALECIMIENTO DE CAPACIDADES PRIVADAS Y GUBERNAMENTO	ÓRGANO CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE EMPRENDIMIENTO - OFICINA ZONAL DE ATENCIÓN A LOS PERSONAS CON DISCAPACIDAD

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	GESTIÓN ADMINISTRATIVA DE LA OFICINA REGIONAL DE OPERACIONES	ÓRGANO CALLAO	REPORTE	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

	PERSONAS CON DISCAPACIDAD			2025		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						CONSTRUCCION	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 11.04 - OFICINA DE ORGANIZACIONES DE BASE SECUNDARIES

OEI.04 - Fortalecer la difusión, acceso y gestión del patrimonio

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0100600229	GESTION ADMINISTRATIVA DE LA OFICINA DE ORGANIZACIONES DE BASE SECUNDARIES	070101 - CALLAO	DOCUMENTO EMITIDO	Muy Alta	2027	FISICO	450.00	450.00	300.00	200.00	150.00	350.00	300.00	400.00	250.00	400.00	200.00	450.00	4,000.00
						COSTO S/.	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
					2026	FISICO	450.00	450.00	300.00	200.00	150.00	350.00	300.00	400.00	250.00	400.00	200.00	450.00	4,000.00
						COSTO S/.	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
					2025	FISICO	450.00	450.00	300.00	200.00	150.00	350.00	300.00	400.00	250.00	400.00	200.00	450.00	4,000.00
						COSTO S/.	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00

OEI.08 - Promover el desarrollo e inclusión social de la población en riesgo y de alta vulnerabilidad de la Provincia Constitucional del Callao

AEI.08.04 - Programas de Asistencia Social Productiva Integral a la población en riesgo y vulnerabilidad de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0802800133	PROMOCION PARA LA CONFORMACION Y ACTUALIZACION DEL COMITE DIRECTIVO PROVINCIAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	500.00	400.00	350.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	3,350.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	500.00	400.00	350.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	3,350.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	500.00	400.00	350.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	3,350.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0802800131	CAPACITACION PARA EL FORTALECIMIENTO DE HABILIDADES BLANDAS EN LOS INTEGRANTES DE COMITES REGIONALES DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	400.00	400.00	300.00	450.00	0.00	0.00	0.00	0.00	1,550.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	400.00	400.00	300.00	450.00	0.00	0.00	0.00	0.00	1,550.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	400.00	400.00	300.00	450.00	0.00	0.00	0.00	0.00	1,550.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0802800134	DIFUSION DE LOS MECANISMOS DE PARTICIPACION CIUDADANA PARA EL FORTALECIMIENTO Y ACTIVIDAD DE LOS COMITES REGIONALES Y PROVINCIAL DE LA PROVINCIA CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	1,200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	1,200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	1,200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 11.05 - DIRECCION REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO

OEI.10 - Promover el trabajo y la empleabilidad decente en la Provincia Constitucional del Callao

AEI.10.01 - Promocion de la inserción laboral permanente de la población en edad de trabajar de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0010200249	ATENCION DE CONSULTAS A PERSONAS NATURALES PARA EMPLEOS Y VACANTES	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Firmado digitalmente por: [illegible]
Motivo: [illegible]
Fecha: [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	AUTORIZACION PREVIA A LOS ADOLESCENTES PARA QUE REALICEN TRABAJO POR CUENTA AJENA O EN RELACION DE DEPENDENCIA	070101 - CALLAO	AUTORIZACION	Muy Alta	2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CAPACITACIONES EN TEMAS DE DERECHOS FUNDAMENTALES LABORALES	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	100.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	300.00	1,100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	100.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	300.00	1,100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	100.00	0.00	300.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	300.00	1,100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REGISTRO DE AUDITORES PARA LA EVALUACION PERIODICA DEL SISTEMA DE GESTION DE SEGURIDAD Y SALUD EN EL TRABAJO	070101 - CALLAO	RESOLUCION	Muy Alta	2027	FISICO	[illegible]	1.00	[illegible]	0.00	[illegible]	1.00	0.00	1.00	1.00	1.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	1.00	[illegible]	0.00	[illegible]	1.00	0.00	1.00	1.00	1.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	1.00	[illegible]	0.00	[illegible]	1.00	0.00	1.00	1.00	1.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ADMINISTRACION DE REGISTROS LABORALES	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.10.[illegible] - Promoción de la empleabilidad y el desarrollo de competencias laborales permanente de la población de la provincia constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DIFUSION Y CAPACITACION PARA FOMENTAR LA EMPLEABILIDAD EN EL CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	INFORMATIZACION DE PROCEDIMIENTOS ADMINISTRATIVOS DE PROMOCION DEL EMPLEO	070101 - CALLAO	REGISTRO	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 18.01 - GERENCIA REGIONAL DE RECURSOS NATURALES Y GESTIÓN DEL MEDIO AMBIENTE

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	GESTION ADMINISTRATIVA DE LA GERENCIA REGIONAL	070101 - CALLAO	DOCUMENTO	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.09 - Promover la gestión ambiental y desarrollo sostenible de la Provincia Constitucional del Callao

AEI.09.03 - Gestionar los manejos de las Áreas Verdes y Ecológicas de manera integral en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.0010.0500005	LIMPIEZA Y MANTENIMIENTO DE AREAS VERDES DEL CALLE DEL RIO CERCADO, CALLAO	[illegible]	[illegible]	Mayor Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.0010.0500006	LIMPIEZA Y DESCOLMATACION DE AREAS VERDES DEL CANAL [illegible]	[illegible]	III EMPLOTACION	Mayor Alta	2027	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.09.05 - Reducir la vulnerabilidad ambiental en las empresas del sector climático de manera priorizada en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.0010.0500007	REALIZAR UN DIAGNOSTICO DE LA SITUACION AMBIENTAL EN EL [illegible]	[illegible]	ACTA	Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] - CHIMBA DE ARBASTRE [illegible]

OEI.04 - Fortalecer la eficiencia de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.0010.0500010	GESTION ADMINISTRATIVA DE LA OFICINA DE [illegible] PROTECCION Y MEJORA AMBIENTE	[illegible]	[illegible]	Mayor Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.01 - Promover la gestión ambiental y desarrollo sostenible de la Provincia Constitucional del Callao

AEI.01.01 - Áreas naturales de alta biodiversidad conservadas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.0010.0500014	SEGUIMIENTO Y MONITOREO DE LA CONSERVACION DE [illegible]	[illegible]	[illegible]	Mayor Alta	2027	FISICO	0.00	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	3754.50
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	3754.50
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	375.45	3754.50
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

Act 06.01 - Supervisión y fiscalización ambiental integral a los agentes económicos de competencia del subsistema Regional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FRECUENCIA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	0.00	0.00	1.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2028	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2029	FISICO	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2027	FISICO	0.00	2.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2028	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2029	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	3.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	83.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00

Act 09.04 - Instrumentos de gestión de los recursos hídricos para el desarrollo sostenible actualizados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FRECUENCIA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2028	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
					2029	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00

OEI 04 - Fortalecer la gobernanza en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FRECUENCIA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI 06 - Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao

AEI.06.06 - Espacio público adecuado, conformado por la infraestructura vial y urbana, en beneficio de la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FRECUENCIA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	[illegible] DEL PPT [illegible]		2023	FISICO	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.00	0.00
				COSTO S/.	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
			2024	FISICO	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				COSTO S/.	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OBJETIVO DE LOGRO: 15.02 - OPTIMIZAR LA CONSTRUCCION Y MEJORAMIENTO

OEI.01 - Mejorar la atención integral de los servicios de salud de la población de la Provincia Constitucional del Callao.

AEI.01.03 - Construcción y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A.0300103/8001 6	MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL HOSPITAL [illegible] DISTRITO DEL CALLAO, PROVINCIA DE CALLAO, DEPARTAMENTO DE CALLAO, [illegible]	030104 - CALLAO	UNIDAD	MUY ALTA	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					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
						COSTO S/.	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.02.04 - Construcción y equipamiento de los centros educativos, adecuados en beneficio de la población estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A.0300103/8001 8	MEJORAMIENTO DEL SERVICIO DE EDUCACION INICIAL EN [illegible] DE LA VENTANILLA DISTRITO DE [illegible] PROVINCIA CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DE CALLAO [illegible]	030106 - VENTANILLA	UNIDAD	MUY ALTA	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0300103/8001 9	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA DE LA INSTITUCION EDUCATIVA PRIMARIA SEÑOR DE LA AGONIA DISTRITO DE [illegible] PROVINCIA CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DE CALLAO [illegible]	030107 - MI PERU	UNIDAD	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0300103/8001 71	MEJORAMIENTO DEL SERVICIO EDUCATIVO DE PRIMARIA EN LA I.E. [illegible] DE LA [illegible] DISTRITO DE CALLAO, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO	030107 - CALLAO	UNIDAD	MUY ALTA	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y Operativa alineada a la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 06	07	01	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A.0300103/8001 64	[illegible] DE LA [illegible]	030104 - [illegible]	UNIDAD	MUY ALTA	2022	FISICO	0.00	47.06	0.00	43.01	42.01	53.02	51.00	12.00	25.00	19.00	24.00	7.01	344.00
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COD GG	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META		01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible] DE CONSTRUCCION Y [illegible]				2018	FISICO		0.00	47.00	42.00	42.35	47.00	[illegible]	[illegible]	[illegible]	55.00	49.20	34.00	25.00	[illegible]
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO		0.00	42.00	47.00	42.30	42.00	55.00	55.00	55.00	55.00	49.00	34.00	25.00	[illegible]
						COSTO S/.	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.05 - Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao

AEI.05.06 - Espacio público adecuado, conformado por la infraestructura vial y urbana, en beneficio de la población de la Provincia Constitucional del Callao

COD GG	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META		01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO [illegible]	CONSTRUCCION DE PISTAS Y VEREDAS EN [illegible] CHAVINILLO, DISTRITO DE [illegible], CALLAO, CALLAO [illegible]	[illegible]	OBRA	[illegible]	2017	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTO S/.	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AO [illegible]	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DE [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO [illegible]	[illegible] VENTANILLA	OBRA	[illegible]	2017	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
						COSTO S/.		0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
AO [illegible]	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DE [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO [illegible]	[illegible] VENTANILLA	OBRA	[illegible]	2017	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
						COSTO S/.		0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO [illegible]	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DE [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO [illegible]	[illegible] VENTANILLA	OBRA	[illegible]	2017	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	1.00
						COSTO S/.		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO [illegible]	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DE [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO,	[illegible] VENTANILLA	OBRA	[illegible]	2017	FISICO		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTO S/.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]

[illegible]

	DEPARTAMENTO DE CALLAO - [illegible]																	
	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DE CALLAO - [illegible]	[illegible] VENTANILLA	OBRA	Mejoramiento	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO - [illegible]	DISTRITO VENTANILLA	OBRA	Mejoramiento	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO - [illegible]	DISTRITO VENTANILLA	OBRA	Mejoramiento	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO - [illegible]	DISTRITO VENTANILLA	OBRA	Mejoramiento	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL [illegible] DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO, DEPARTAMENTO DE CALLAO - [illegible]	DISTRITO VENTANILLA	OBRA	Mejoramiento	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

OP 06 - Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao

ACI 06.06 Espacio público adecuado, conformado por la infraestructura vial y urbana, en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	5.00	45.00	2.00	12.00	11.00	10.00	14.00	9.00	8.00	9.00	10.00	111.00
						COSTEO S/													
						FISICO	5.00	10.00	8.00	13.00	11.00	14.00	10.00	9.00	8.00	8.00	9.00	10.00	111.00
						COSTEO S/													
						FISICO	5.00	10.00	8.00	15.00	10.00	14.00	10.00	9.00	8.00	8.00	9.00	10.00	111.00
						COSTEO S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,567.25	6,567.25	6,567.25	6,567.25	0.00	26,269.00
						COSTEO S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,567.25	6,567.25	6,567.25	6,567.25	0.00	26,269.00
						COSTEO S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,567.25	6,567.25	6,567.25	6,567.25	0.00	26,269.00
						COSTEO S/													

OEI.04 - Fortalecer la eficiencia en la gestión institucional

ACI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	500.00	450.00	400.00	500.00	562.00	500.00	510.00	500.00	500.00	500.00	500.00	500.00	5,900.00
						COSTEO S/													
						FISICO	150.00	450.00	400.00	500.00	538.00	500.00	510.00	500.00	500.00	500.00	500.00	500.00	5,100.00
						COSTEO S/													
						FISICO	350.00	450.00	400.00	538.00	500.00	500.00	510.00	500.00	500.00	500.00	500.00	500.00	5,700.00
						COSTEO S/													

OEI.03 Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao

ACI 03.01 - Evaluación del riesgo ante el peligro para determinar niveles del riesgo actualizados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	0.00	0.00	2.00	0.00	3.00	0.00	0.00	3.00	0.00	2.00	1.00	10.00
						COSTEO S/													
						FISICO	0.00	0.00	0.00	7.00	5.00	1.00	0.00	0.00	1.00	0.00	3.00	0.00	17.00
						COSTEO S/													
						FISICO	0.00	0.00	0.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/													

Firmado digitalmente por [illegible]
Motivo: [illegible]
Fecha: [illegible]

AEI.03.01 Centro de Operaciones de Emergencia Operativos ante Emergencias y Desastres en la Provincia Constitucional del Callao

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
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.02 - ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN EN ALTO RIESGO ANTE PELIGROS DE ORIGEN NATURAL E INDUCIDO POR LA ACCIÓN HUMANA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO

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
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	11,575.00	138,900.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	12,372.00	148,464.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	14,036.00	168,432.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	1,500.00	3,000.00	4,125.00	1,375.00	1,375.00	4,125.00	1,375.00	4,500.00	1,500.00	0.00	22,875.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	1,500.00	1,500.00	4,125.00	1,375.00	1,375.00	4,125.00	1,375.00	4,500.00	1,500.00	0.00	22,875.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1,500.00	1,500.00	4,125.00	1,375.00	1,375.00	4,125.00	1,375.00	4,500.00	1,500.00	0.00	22,875.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.04 - Atención frente a emergencias y desastres dentro de manera oportuna en la Provincia Constitucional del Callao

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
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.05 - Planes y/o instrumentos estratégicos de Gestión de Riesgo de Desastres actualizados en la Provincia Constitucional del Callao

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
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible] ACCESTION DE RIESGOS DE DESASTRES		2018	FISICO	3.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	0.00	0.00	9.00
			COSTEO S/.	45,000.00	0.00	81,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	54,000.00	0.00	0.00	216,000.00
		2019	FISICO	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
			COSTEO S/.	0.00	0.00	54,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	90,000.00

OEI 04 - Fortalecer la eficiencia de la gestión institucional

AEI 04.01 Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	GESTION [illegible] DE LA CENTRAL TELEFONICA INSTITUCIONAL DEFENSA CIVIL	070101 CALLAO	DEPARTAMENTO	Muy Alta	2017	FISICO	22.00	7.00	33.00	15.00	20.00	39.00	40.00	27.00	35.00	25.00	25.00	21.00	315.00
						COSTEO S/.	15,401.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	16,941.00	194,000.00
					2018	FISICO	27.00	17.00	37.00	15.00	30.00	39.00	40.00	27.00	35.00	25.00	25.00	23.00	340.00
						COSTEO S/.	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	194,000.00
					2019	FISICO	33.00	17.00	27.00	15.00	20.00	39.00	40.00	27.00	35.00	25.00	25.00	21.00	324.00
						COSTEO S/.	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	182,000.00

OEI 05 - Promover un entorno seguro en la Provincia Constitucional del Callao

AEI 05.01 Plan de seguridad ciudadana implementado en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	MANTENIMIENTO DE [illegible] DE LA CENTRAL DE SEGURIDAD CIUDADANA	070101 CALLAO	DOCUMENTO	Muy Alta	2017	FISICO	0.00	0.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/.	0.00	0.00	42,000.00	56,000.00	42,000.00	56,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	448,000.00
					2018	FISICO	0.00	0.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/.	0.00	0.00	42,000.00	56,000.00	42,000.00	56,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	448,000.00
					2019	FISICO	0.00	0.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/.	0.00	0.00	42,000.00	56,000.00	42,000.00	56,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	448,000.00
[illegible]	MANTENIMIENTO DEL OBSERVATORIO [illegible] DE SEGURIDAD CIUDADANA - CALLAO	070101 CALLAO	DOCUMENTO	Muy Alta	2017	FISICO	8.00	8.00	10.00	14.00	10.00	14.00	10.00	14.00	10.00	14.00	10.00	14.00	130.00
						COSTEO S/.	0.00	0.00	24,000.00	32,000.00	24,000.00	32,000.00	24,000.00	32,000.00	24,000.00	32,000.00	24,000.00	32,000.00	296,000.00
					2018	FISICO	0.00	0.00	11.00	14.00	11.00	14.00	11.00	14.00	11.00	14.00	11.00	14.00	135.00
						COSTEO S/.	0.00	0.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	405,000.00
					2019	FISICO	8.00	8.00	11.00	14.00	11.00	14.00	11.00	14.00	11.00	14.00	11.00	14.00	135.00
						COSTEO S/.	0.00	0.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	33,000.00	42,000.00	405,000.00

OEI 05.05 Programa de sensibilización en Defensa Nacional implementado en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] SOBRE CULTURA DE [illegible] SEGURIDAD [illegible] CIUDADANA [illegible] CONTENIDO NACIONAL [illegible] LA [illegible] ACTUALIDAD DE LA [illegible] POLITICA CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2017	FISICO	0.00	0.00	0.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	21,200.00
						COSTEO S/.	0.00	0.00	0.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	424,000.00
					2018	FISICO	0.00	0.00	0.00	2,746.00	2,746.00	2,746.00	2,746.00	2,746.00	2,746.00	2,746.00	2,746.00	2,746.00	21,968.00
						COSTEO S/.	0.00	0.00	0.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	439,360.00
					2019	FISICO	0.00	0.00	0.00	2,657.00	2,657.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	21,319.00
						COSTEO S/.	0.00	0.00	0.00	53,140.00	53,140.00	53,160.00	53,160.00	53,160.00	53,160.00	53,160.00	53,160.00	53,160.00	426,380.00

CENTRO DE COSTO: 15.01 - GERENCIA REGIONAL DE EDUCACIÓN, CULTURA Y DEPORTE

OEI 02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI 02.04 - Construcción y equipamiento de los locales educativos, priorizados en beneficio a población estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL Y PRIMARIA DE LA I.E. 5048 PEDRO RUIZ DEL DISTRITO DE CALLAO	070101 CALLAO	EXPEDIENTE TECNICO	Muy Alta	2017														
						FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	PROVINCIAL CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DEL CALLAO CUI 2458869																								
2000013780001D	CONSTRUCCION Y CREACION SERVICIOS DE SANEAMIENTO SUPERFICIAL TECNOLOGIA DE LOS DISPOSITIVOS DISTRITO DE VENTANILLA PROVINCIA CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DEL CALLAO CUI 2555396	DIRECCION VENTANILLA	UNIDAD TECNICO	Mayo Alto	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	FISICO	0.00	0.00	0.01	0.05	0.10	0.15	0.20	0.15	0.10	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	1.00
						COSTO S/.																			
ACADEMIA2800360	CONSTRUCCION DE INFRAESTRUCTURA HOSPITALARIA, EN EL DISTRITO DE PUEBLO LIBRE DE LA PROVINCIA DE LIMA DEPARTAMENTO DE LIMA - CUI 2533017	CALLAO - CALLAO	UNIDAD TECNICO	Mayo Alto	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/.																			
ACADEMIA2800360	MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA DE LA I.E. VILLA LOS REYES DEL DISTRITO DE VILLA EL SALVADOR PROVINCIA CONSTITUCIONAL DEL CALLAO DEPARTAMENTO DE CALLAO - CUI 2533017	CALLAO - CALLAO	UNIDAD EJECUTORA	Mayo Alto	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.																			
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.																			

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2017	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO S/.													
AEIO01W2800C16	GESTION ADMINISTRATIVA ASESORAMIENTO Y APOYO DE LA CAPACITACION REGIONAL DE EDUCACION, CULTURA Y DEPORTE	UNIDAD CALLAO	UNIDAD EJECUTORA	Muy Alta	2018	FISICO	800.00	700.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	10,400.00
						COSTO S/.													
					2019	FISICO	800.00	900.00	900.00	800.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	800.00	10,400.00
						COSTO S/.													

OEI.07 - Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao

AEI.07.01 - Programa de servicios culturales y artísticos de calidad en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0	OFICINA DE LA PROVINCIA DE LAS ARTES	CALLAO - CALLAO	PERSONA	Muy Alta	2017	FISICO	0.07	0.08	0.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	7,000.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	0.10	0.10	0.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	7,000.00
						COSTO S/.	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	350,000.00
					2019	FISICO	0.10	0.10	0.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	7,000.00
						COSTO S/.	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	350,000.00

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COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]		

CENTRO DE COSTO 15.02 - OFICINA DE DEPORTE Y RECREACION

OEI.07 - Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao.

AEI.07.03 - Programa de masificación de actividades físicas, deportivas y recreativas con acceso oportuno a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00152900479	MASIFICACION DE LA ACTIVIDAD FISICA Y DEPORTIVA PARA EL DESARROLLO INTEGRAL EN LA REGION CALLAO	070101 CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	1,534.00	2,534.00	4,058.57	4,458.00	5,106.00	3,790.00	3,426.00	3,658.00	4,166.00	2,006.00	37,754.00
						COSTEO S/	517,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,104.00
					2028	FISICO	0.00	0.00	1,534.00	1,544.00	4,058.00	4,458.00	5,106.00	1,790.00	3,426.00	1,658.00	4,168.00	4,316.00	37,754.00
						COSTEO S/	517,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,104.00
					2029	FISICO	0.00	0.00	1,534.00	3,534.00	4,058.00	4,458.00	5,156.00	3,740.00	3,408.00	3,656.00	4,156.00	1,006.00	37,754.00
						COSTEO S/	517,104.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
AOI00152900610	GESTION ADMINISTRATIVA PARA ASESORAMIENTO Y APOYO	070101 CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 15.01 - OFICINA DE LA JUVENTUD

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00152900511	GESTION ADMINISTRATIVA PARA ASESORAMIENTO Y APOYO	070101 CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.07 - Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao.

AEI.07.02 - Programa de servicios culturales y artísticos de calidad en beneficio de la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00152900720	PARTICIPACION DE LOS JOVENES EN TEMAS DE JUVENTUD EN LA REGION CALLAO - 2024	070101 CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	500.00	500.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	104,000.00
					2028	FISICO	0.00	0.00	0.00	500.00	500.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	500.00	500.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 15.04 - OFICINA DE ADMINISTRACION DE VILLAS REGIONALES

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00150400213	GESTION ADMINISTRATIVA PARA ASESORAMIENTO Y APOYO	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Firmado digitalmente por [illegible]

					2021	META	1.03	1.10	1.20	1.00	1.20	1.20	1.20	1.07	1.20	1.21	1.21	1.20	12.14
						PORCENTAJE	1.14	1.21	1.32	1.10	1.32	1.32	1.32	1.18	1.32	1.33	1.33	1.32	13.34

OEI.07 - Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao

AEI.07.01 - Implementación de servicios deportivos y culturales adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000-0.800027	OBSERVACION Y MANTENIMIENTO DE INFRAESTRUCTURA DEPORTIVA	DIRECCION General	[illegible] Vecinos	Mensual	2027	META	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	10.00	[illegible]	[illegible]	10.00	10.00	10.00	10.00	10.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.07.05 - Programa de realización de actividades físicas, deportivas y recreativas con acceso asociado a la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000-0.800027	REALIZACION DE ACTIVIDADES DEPORTIVAS Y RECREATIVAS PARA FOMENTAR LA PRACTICA DEL DEPORTE EN LA POBLACION	DIRECCION [illegible]	PERSONA	Anual	2027	META	5,120.00	5,120.00	0.00	8,448.00	8,448.00	8,448.00	8,448.00	0.00	8,448.00	8,448.00	8,448.00	8,448.00	85,120.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	5,120.00	5,120.00	0.00	8,448.00	8,448.00	8,448.00	8,448.00	0.00	8,448.00	8,448.00	8,448.00	8,448.00	85,120.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	5,120.00	[illegible]	0.00	8,448.00	8,448.00	8,448.00	[illegible]	0.00	8,448.00	[illegible]	[illegible]	[illegible]	[illegible]
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OBJETIVO DE GESTION: [illegible] - [illegible] REGIONAL DE PRESUPUESTO Y FINANCIAMIENTO

OEI.08 - Mejorar los niveles de competitividad de las regiones existentes en la Provincia Constitucional del Callao

AEI.08.06 - Espacio público adecuado, conformado por la infraestructura vial y urbana, en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000-0.800027	CONSTRUCCION DE SOLUCIONES DE [illegible] Y SEGURIDAD VIAL EN LA [illegible] EDUCACION VIAL, EN LA REGION CALLAO	DIRECCION CALLAO	CUADRA	Anual	2027	META	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	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
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000-0.800027	CONSTRUCCION Y [illegible] DE VIAS DE SEGURIDAD VIAL EN LA REGION CALLAO	DIRECCION CALLAO	PERSONA CAPACITADA	Anual	2027	META	1,000.00	1,500.00	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	15,500.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	750.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,250.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	0.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,500.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000-0.800027	CAPACITACION A [illegible] EN TEMAS DE SEGURIDAD VIAL EN LA REGION CALLAO	DIRECCION CALLAO	PERSONA CAPACITADA	Anual	2027	META	0.00	1.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.08.07 - Realización de servicios inmobiliarios en materia de la comercialización realizados de manera oficial a personas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000-0.800027	REALIZACION Y [illegible] DE [illegible]	DIRECCION CALLAO	TERRENO	Anual	2027	META	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	META	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	META	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						PORCENTAJE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

SERVICIO DE TELECOMUNICACIONES EN LA REGION CALLAO		2026	FISICO	0.00	0.00	100.00	112.00	134.00	104.00	114.00	107.00	133.00	133.00	111.00	0.00	960.00
			COSTEO S/	312,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,420.00
		2027	FISICO	0.00	0.00	100.00	112.00	134.00	104.00	114.00	107.00	133.00	133.00	111.00	0.00	960.00
			COSTEO S/	312,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,420.00

ACTIVIDAD 08 - Servicio de supervisión de la seguridad vial con mecanismos que aseguren el tránsito y el desplazamiento de los usuarios de la vía de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AUS001020800024	SUPERVISION DE ENTIDADES DE CONDUCCION DE TRANSPORTE EN LA REGION CALLAO	UNIDAD DE CALLAO	LICENCIA INTERNACIONAL	Mayo Alto	2027	FISICO	4,208.00	3,958.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	4,211.00	50,400.00
						COSTEO S/	2,444,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,444,616.00
					2028	FISICO	4,115.00	4,333.00	4,333.00	4,333.00	4,161.00	4,333.00	4,333.00	4,161.00	4,161.00	4,311.00	4,161.00	4,161.00	50,700.00
						COSTEO S/	2,444,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,444,616.00
					2029	FISICO	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,458.00	4,462.00	53,500.00
						COSTEO S/	2,444,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,444,616.00
AUS001020800025	CAPACITACION EN SEGURIDAD VIAL A CONDUCTORES INFRACTORES EN LA REGION CALLAO	UNIDAD DE CALLAO	CONDUCTOR	Mayo Alto	2027	FISICO	333.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	49,921.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,921.35
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	49,921.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,921.35
					2029	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	49,921.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,921.35

ACTIVIDAD 09 - Servicio de autorización, supervisión y control otorgados por la Región a operadores de servicio de transporte turístico acuático.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AUS001020800026	AUTORIZACION DE OPERADORES QUE PROVEEN SERVICIO DE TRANSPORTE ACUATICO EN LA REGION CALLAO	DIGIDT - CALLAO	AUTORIZACION	Mayo Alto	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AUS001020800027	INSPECCION, FISCALIZACION Y SUPERVISION DE LAS ACTIVIDADES PARA EL DESARROLLO OPERATIVO DE LA LEY	DIGIDT - CALLAO	FISCALIZACION	Mayo Alto	2025	FISICO	145.00	145.00	265.00	250.00	240.00	315.00	315.00	325.00	350.00	365.00	380.00	395.00	3,495.00
						COSTEO S/	40,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,456.00
					2026	FISICO	145.00	145.00	265.00	250.00	240.00	315.00	315.00	325.00	350.00	365.00	380.00	395.00	3,495.00
						COSTEO S/	40,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,456.00
					2027	FISICO	145.00	145.00	265.00	250.00	240.00	315.00	315.00	325.00	350.00	365.00	380.00	395.00	3,495.00
						COSTEO S/	40,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,456.00
AUS001020800028	INSPECCION A OPERADORES QUE PRESTAN SERVICIOS DE TRANSPORTE ACUATICO EN LA REGION CALLAO	UACTDT - CALLAO	INSPECCION	Mayo Alto	2025	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	66,000.00	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
					2026	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	66,000.00	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
					2027	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	66,000.00	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

COSTEO TOTAL AÑO 2027 S/	161,616,628.64
COSTEO TOTAL AÑO 2028 S/	147,251,251.02
COSTEO TOTAL AÑO 2029 S/	119,179,429.04

U.M. = Unidad de Medida

FIRMA

UE 300-1211 EDUCACIÓN CALLAO

DIRECCIÓN REGIONAL DE EDUCACIÓN DEL CALLAO

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo Multianual: 2027 - 2029
Nivel de Gobierno: 3 - GOBIERNOS REGIONALES
Sector: 99 GOBIERNOS REGIONALES
Pliego: 464 GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 301291 - REGION CALLAO - EDUCACION CALLAO

CENTRO DE COSTO: 01.01 - DIRECCION REGIONAL DE EDUCACIÓN DEL CALLAO

OEI.04 : Fortalecer la eficiencia en la gestión institucional

AEI.04.01 : Gestionar adecuadamente y oportunamente los Procesos Constitucionales del Callao

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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	37,000.00
A0100121100A01	COORDINACION DE LA GESTIÓN ADMINISTRATIVA INSTITUCIONAL Y PEDAGÓGICA	070100 - BELLAVISTA	ACCION	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2027	FISICO	3.00	0.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	8.00
						COSTEO S/	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	121,653.24
A0100121100A02	SUPERVISIÓN Y CONTROL A LAS INSTITUCIONES EDUCATIVAS PÚBLICAS PARA EL INICIO DE LABORES DE	070102 - BELLAVISTA	INSTITUCION EDUCATIVA	Muy Alta	2028	FISICO	5.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	9.00
						COSTEO S/	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	121,653.24
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00
						COSTEO S/	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	10,137.77	121,653.24

CENTRO DE COSTO: 01.02 - MESA DE PARTES DOCUMENTARIO

OEI.04 : Fortalecer la eficiencia en la gestión institucional

AEI.04.02 : Gestionar administrativa y operativamente los Procesos Constitucionales del Callao

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
					2027	FISICO	10,000.00	10,000.00	12,000.00	10,000.00	15,000.00	15,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	142,000.00
						COSTEO S/	1,410.00	1,410.00	1,692.00	1,410.00	2,115.00	2,115.00	2,820.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	20,022.00
A0100121100A03	GESTIÓN DE TRAMITE DOCUMENTARIO	070100 - BELLAVISTA	EXPEDIENTE	Muy Alta	2028	FISICO	10,000.00	10,000.00	12,000.00	10,000.00	15,000.00	15,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	142,000.00
						COSTEO S/	1,410.00	1,410.00	1,692.00	1,410.00	2,115.00	2,115.00	2,820.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	20,022.00
					2029	FISICO	10,000.00	10,000.00	12,000.00	10,000.00	15,000.00	15,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	142,000.00
						COSTEO S/	1,410.00	1,410.00	1,692.00	1,410.00	2,115.00	2,115.00	2,820.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	20,022.00
					2027	FISICO	0.00	10.00	10.00	65.00	10.00	15.00	10.00	15.00	15.00	80.00	15.00	10.00	170.00
						COSTEO S/	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	6,781.32
A0100121100A04	GESTIONAR EL MANTENIMIENTO Y ORGANIZACION DEL ARCHIVO CENTRAL (ATENCIÓN DE SOLICITUDES DE RESOLUCIONES DIRECTORALES ATENDIDAS Y/O ANTECEDENTES DE ACTOS RESOLUTIVOS)	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	10.00	10.00	65.00	10.00	15.00	10.00	15.00	15.00	80.00	15.00	10.00	170.00
						COSTEO S/	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	6,781.32
					2029	FISICO	0.00	10.00	10.00	65.00	10.00	15.00	10.00	15.00	15.00	80.00	15.00	10.00	170.00
						COSTEO S/	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	6,781.32
					2027	FISICO	600.00	1,300.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00	1,000.00	1,300.00	13,900.00
						COSTEO S/	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	6,781.32
A0100121100A05	GESTIONAR LOS ACTOS DE TRAMITE DOCUMENTARIO (PROCESOS DE DISTRIBUCION DE LOS RESOLUCIONES DIRECTORALES	070100 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	600.00	1,300.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00	1,000.00	1,300.00	13,900.00
						COSTEO S/	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	565.11	6,781.32
					2029	FISICO	600.00	1,300.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00	1,000.00	1,300.00	13,900.00

	REGIONALES Y ANTECEDENTES DE LAS AUDITORÍAS DE REGIONALES				2019	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00	1,000.00	1,000.00	12,000.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A010001210000	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN EN EL MARCO DE LA LEY DE TRANSPARENCIA	020101 - BELLAVISTA	000LIMENIO (-6.4400	Muy Alta	2026	FISICO	40.00	10.00	20.00	40.00	25.00	10.00	15.00	10.00	15.00	25.00	10.00	10.00	250.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	40.00	30.00	25.00	45.00	35.00	30.00	15.00	30.00	15.00	35.00	30.00	10.00	400.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	40.00	30.00	25.00	15.00	15.00	30.00	10.00	30.00	15.00	30.00	20.00	10.00	280.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 01 03 - OFICINA DE IMAGEN INSTITUCIONAL

OPI 04 - Fortalecer la existencia de la gestión institucional

ACT 04 01 - Gestión Administrativa y Operativa Mantenimiento de la Planilla Gubernamental del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A030021110001	GESTIÓN, UNIFICACIÓN Y COORDINACIÓN DE IMAGEN INSTITUCIONAL, DESARROLLO DE ACCIONES DE PRENSA, DIFUSIÓN Y PROTOCOLO, DIFUSIÓN DE ACTIVIDADES INSTITUCIONALES EN LOS MEDIOS DE COMUNICACIÓN Y EN EL PORTAL WEB INSTITUCIONAL.	020101 - BELLAVISTA	UNIFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	1.05	1.03	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.08
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A030021110011	APERTURA DE ACTIVIDADES DE PRENSA, AGENDA Y PROTOCOLO	020101 - BELLAVISTA	UNIFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 01 04 - OFICINAS DE ACTAS Y ARCHIVOS

OPI 04 - Fortalecer la eficiencia en la gestión institucional

ACT 04 01 - Gestión Administrativa y Operativa Mantenimiento de la Planilla Gubernamental del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A030021110002	VOCACIÓN DE DOCUMENTOS (CIERRE CONTABLE, ACTIVOS FIJOS, HOJAS FINALES Y DE RECUPERACIÓN	020102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	30.00	27.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	357.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	30.00	27.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	357.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	30.00	27.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	357.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A030021110002	REGISTRO DE LIBROS CONTABLES Y CIERRE	020102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	30.00	50.00	100.00	40.00	30.00	40.00	60.00	20.00	40.00	30.00	40.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	30.00	50.00	100.00	40.00	30.00	40.00	60.00	20.00	40.00	30.00	40.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	30.00	50.00	100.00	40.00	30.00	40.00	60.00	20.00	40.00	30.00	40.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A030021110002	EMISIÓN DOCUMENTOS ACADÉMICOS (CERTIFICADOS DE	020102 - BELLAVISTA	INDICADOR FÍSICO	Muy Alta	2027	FÍSICO	440.00	100.00	190.00	240.00	350.00	100.00	270.00	100.00	320.00	550.00	200.00	320.00	3,410.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	LIBROS Y DOCUMENTOS INTERNOS)	2026	FISICO	300.00	350.00	350.00	340.00	290.00	300.00	320.00	330.00	320.00	290.00	300.00	300.00	300.00	3,700.00
			COSTEO S/	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	49,904.89
		2025	FISICO	300.00	350.00	350.00	340.00	290.00	300.00	320.00	330.00	320.00	290.00	300.00	300.00	300.00	3,700.00
			COSTEO S/	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	3,825.57	49,904.89

CENTRO DE COSTO: 04.01 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						AÑO 16	01	02	03	04	05	06	07	08	09	10	11	12	
AI0401C110047	ACCIONES DE CONTROL Y AUDITORIA	UNIDAD - ORGANO DE CONTROL INSTITUCIONAL	UNIDAD	Muy Alta	2017	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	189,002.04
					2018	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	189,002.04
					2019	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	15,750.17	189,002.04

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						AÑO 16	01	02	03	04	05	06	07	08	09	10	11	12	
AI0401C110006	EMITIR OPINIÓN Y ABSOLVER CONSULTAS JURÍDICAS (ATENCIÓN DE LOS RECURSOS IMPUGNATIVOS DE APELACIÓN Y RECONSIDERACIÓN)	UNIDAD - BELLAVISTA	DOCUMENTO EMITIDO	Muy Alta	2017	FISICO	30.00	30.00	40.00	30.00	30.00	30.00	30.00	30.00	40.00	25.00	25.00	25.00	355.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2018	FISICO	30.00	30.00	40.00	30.00	30.00	30.00	30.00	30.00	40.00	25.00	25.00	25.00	355.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2019	FISICO	30.00	30.00	40.00	30.00	30.00	30.00	30.00	30.00	40.00	25.00	25.00	25.00	355.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
AI0401C110005	REVISIÓN Y ELABORACIÓN DE DOCUMENTOS PARA MARCO LEGAL (CONVENIOS - R.G.R)	UNIDAD - BELLAVISTA	DOCUMENTO	Muy Alta	2017	FISICO	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	85.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2018	FISICO	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	85.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2019	FISICO	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	85.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
AI0401C110045	ATENCION DE DOCUMENTOS JUDICIALES, TRATAMIENTOS DE PODER JUDICIAL, MINISTERIO PUBLICO, DEFENSORIA DEL PUEBLO Y PROCURADURIA	UNIDAD - BELLAVISTA	DOCUMENTO	Muy Alta	2017	FISICO	190.00	280.00	300.00	200.00	160.00	300.00	300.00	220.00	650.00	580.00	550.00	260.00	3,900.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2018	FISICO	350.00	280.00	300.00	300.00	160.00	300.00	300.00	230.00	650.00	580.00	550.00	360.00	3,900.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2019	FISICO	350.00	280.00	300.00	200.00	160.00	300.00	300.00	230.00	650.00	580.00	550.00	360.00	3,900.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
AI0401C110054	ATENCION OPORTUNA DE LA DOCUMENTACION DE LA UNIDAD DE ASESORIA LEGAL (ATENCION DOCUMENTOS)	UNIDAD - BELLAVISTA	DOCUMENTO	Muy alta	2017	FISICO	70.00	120.00	70.00	60.00	50.00	50.00	50.00	50.00	80.00	40.00	55.00	45.00	680.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2018	FISICO	70.00	120.00	70.00	60.00	50.00	50.00	50.00	50.00	80.00	40.00	55.00	45.00	680.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
					2019	FISICO	70.00	120.00	70.00	60.00	50.00	50.00	50.00	50.00	80.00	40.00	55.00	45.00	680.00
						COSTEO S/	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	4,590.69	55,088.28
AI0401C110580	BRINDAR ASESORIA JURIDICA LEGAL E INSTITUCIONAL (ASISTENCIA TECNICO JURIDICA)	UNIDAD - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2017	FISICO	20.00	20.00	20.00	10.00	10.00	15.00	20.00	15.00	15.00	15.00	20.00	20.00	200.00
						COSTEO S/	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	5,512.15	66,145.84

	LEGAL, ASISTENCIA, GESTION, AREAS Y ADMINISTRACION				2018	FISICO	20.00	20.00	20.00	10.00	10.00	10.00	270.00	10.00	10.00	10.00	30.00	10.00	370.00
						COSTEO $/													
					2019	FISICO	20.00	20.00	20.00	10.00	10.00	10.00	280.00	10.00	10.00	10.00	30.00	10.00	370.00
						COSTEO $/													
					2017	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	6.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO $/													
A0300121100591	EMISION DE SEGUIMIENTOS PRODUCTO DE QUEJAS POR DEFECTO DE FABRICACION Y SILENCIO ADMINISTRATIVO	0470123 - REGLAMENTO	DOCUMENTO	Muy Alta	2018	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	6.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO $/													
					2019	FISICO	10.00	10.00	10.00	10.00	5.00	5.00	6.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO $/													

CENTRO DE COSTO: 0470 - OFICINA DE ADMINISTRACIÓN, MANTENIMIENTO Y EQUIPAMIENTO

OEI.01 - Fortalecer la articulación en la gestión institucional

AEI.01.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL													TOTAL ANUAL
						M.Ver	01	02	03	04	05	06	07	08	09	10	11	12	
A0300121100591	COORDINACIÓN, SEGUIMIENTO Y ATENCIÓN DE TAREAS ACTIVIDADES ADMINISTRATIVAS	0470123 - REGLAMENTO	ACTION	Muy Alta	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													
A0300121100155	IMPLEMENTACION DE SISTEMA DE CONTROL INTERNO	0470123 - REGLAMENTO	INFORME	Muy Alta	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/													

CENTRO DE COSTO: 0530 - GERENCIA DE ABASTECIMIENTO

OEI.01 - Fortalecer la articulación en la gestión institucional

AEI.01.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL													TOTAL ANUAL
						M.Ver	01	02	03	04	05	06	07	08	09	10	11	12	
A0300121100313	DIRIGIR Y COORDINAR LOS PROCESOS LOGISTICOS DE ADQUISICION DE BIENES Y SERVICIOS	0530123 - REGLAMENTO	EXPEDIENTE	Muy Alta	2017	FISICO	60.00	60.00	70.00	80.00	70.00	70.00	90.00	90.00	40.00	40.00	60.00	60.00	926.00
						COSTEO $/													
					2018	FISICO	60.00	60.00	70.00	80.00	70.00	70.00	90.00	90.00	40.00	40.00	60.00	60.00	926.00
						COSTEO $/													
					2019	FISICO	60.00	60.00	70.00	80.00	70.00	70.00	90.00	90.00	40.00	40.00	60.00	60.00	926.00
						COSTEO $/													
A0300121100373	ATENCIÓN DE REQUERIMIENTOS PRESUPUESTARIOS	0530123 - REGLAMENTO	SOLICITUD	Muy Alta	2017	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 $/													
					2018	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 $/													
					2019	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 $/													
A0300121100471	ELABORACION, MANTENIMIENTO Y OPERACION DE LOCAL, VEHICULOS Y DEMAS MUEBLES DE LA PNP	0530123 - REGLAMENTO	VEHICULO	Muy Alta	2017	UNICO	1.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	12.00
						COSTEO $/													

					2026	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	3.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	12,116.00	12,116.00	12,116.00	36,348.00	12,116.00	36,348.00	36,348.00	12,116.00	12,116.00	12,116.00	12,116.00	12,116.00	192,928.00
					2025	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	3.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	12,116.00	12,116.00	12,116.00	36,348.00	12,116.00	36,348.00	36,348.00	12,116.00	12,116.00	12,116.00	12,116.00	12,116.00	192,928.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	54,125.88
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	54,125.88
A0001211000A0	EJECUCIÓN DE PROCEDIMIENTOS PRESUPUESTADOS EN EL PLAN ANUAL DE CONTRATACIONES - PAC	E20100 - BELLAVISTA	RECEPCIONISTAS	30 y más	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	54,125.88
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	4,510.49	54,125.88
					2027	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/	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	260,497.68
					2028	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/	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	260,497.68
A0002211000A0	PAGO OPORTUNO DE SERVICIOS CONTRATADOS POR LOCALACION DE SERVICIOS	E20100 - BELLAVISTA	CONTRATOS	Muy Alta	2029	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/	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	21,708.14	260,497.68
					2027	SICO	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/	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	1,095,142.92
					2028	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/	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	1,095,142.92
A0002211000A0	PAGO OPORTUNO DE SERVICIOS BASICOS DE LA SEDE (AGUA, LUZ, INTERNET, TELEFONIA FIJA, TELEFONIA MÓVIL)	E20100 - BELLAVISTA	RECIBOS	Muy Alta	2029	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/	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	91,261.91	1,095,142.92

CENTRO DE COSTO: 05.01 - OFICINA DE CONTABILIDAD

Código: Actividad operativa de la gestión institucional

Actividad: Gestión administrativa y operativa ejecutada en la Oficina de Contabilidad

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
A0001211000A0	PLANIFICACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES - (PRIMERA ABOLLADURA Y OPORTUNA INFORMACIÓN FINANCIERA)	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
					2027	FISICO	0.00	70.00	110.00	140.00	100.00	150.00	140.00	100.00	190.00	300.00	190.00	200.00	1,500.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
					2028	FISICO	0.00	70.00	110.00	140.00	100.00	150.00	140.00	100.00	190.00	300.00	190.00	200.00	1,500.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
A0001211000A0	CONTROL PREVIO Y CONCURRENTE Y REGISTRO DE OPERACIONES DE EJECUCIÓN FINANCIERA Y PRESUPUESTAL	070102 - BELLAVISTA	CONTROL REALIZADO	Muy Alta	2029	FISICO	1.00	70.00	110.00	140.00	100.00	150.00	140.00	100.00	190.00	300.00	190.00	200.00	1,500.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
					2027	FISICO	15.00	30.00	35.00	30.00	30.00	30.00	30.00	40.00	40.00	30.00	30.00	30.00	390.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
					2028	FISICO	15.00	30.00	35.00	30.00	30.00	30.00	30.00	40.00	40.00	30.00	30.00	30.00	390.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
A0002211000A0	REALIZAR LA REVISIÓN, ASESORAMIENTO, CAPACITACIONES Y ARQUEOS INOPINADOS DE TIPO CAJA DE LAS INSTITUCIONES EDUCATIVAS DE LA JURISDICCIÓN DE LA DRE CE DE ACUERDO AL D.S. N° 008-2012-MINEDU	E20100 - BELLAVISTA	INSTITUCIONES EDUCATIVAS	Muy Alta	2029	FISICO	15.00	30.00	35.00	30.00	30.00	30.00	30.00	40.00	40.00	30.00	30.00	30.00	390.00
						COSTEO S/	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	819.76	9,837.12
A0002211000A0	CONCILIACIÓN DE PLANILLAS, ÓRDENES DE SERVICIOS Y COMPRAS	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	100.00	150.00	170.00	200.00	150.00	100.00	200.00	100.00	220.00	150.00	250.00	180.00	1,720.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	AÑO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	...OTROS					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	100.00	100.00	100.00	300.00	150.00	100.00	300.00	100.00	200.00	150.00	200.00	100.00	1,700.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	100.00	100.00	100.00	300.00	150.00	100.00	300.00	100.00	200.00	150.00	200.00	100.00	1,700.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121100XXX	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS DENTRO DEL MARCO Y EJECUCIÓN PRESUPUESTAL	070103 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121100555	ELABORACIÓN DE ANÁLISIS DE CUENTAS DE LOS ESTADOS FINANCIEROS PRESUPUESTALES	070103 - BELLAVISTA	UNIDAD	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 04.04 - OFICINA DE TESORERÍA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y financiera eficiente en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	AÑO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00121100XXX	ELABORACIÓN OPORTUNA DEL REGISTRO DE GASTOS	070103 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	910.00	240.00	360.00	350.00	420.00	400.00	[illegible]	470.00	540.00	560.00	[illegible]	350.00	6,090.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	910.00	240.00	360.00	350.00	420.00	400.00	[illegible]	470.00	540.00	560.00	[illegible]	350.00	6,090.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	910.00	240.00	360.00	350.00	420.00	400.00	[illegible]	470.00	540.00	560.00	[illegible]	350.00	6,090.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121100XXX	ELABORACIÓN OPORTUNA DEL REGISTRO DE INGRESOS	070103 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	270.00	255.00	65.00	190.00	330.00	100.00	200.00	300.00	650.00	460.00	330.00	400.00	3,770.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	270.00	255.00	65.00	190.00	330.00	100.00	200.00	300.00	650.00	460.00	330.00	400.00	3,770.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	270.00	255.00	65.00	190.00	330.00	100.00	200.00	300.00	650.00	460.00	330.00	400.00	3,770.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121100XXX	ELABORACIÓN OPORTUNA DE LA CONCILIACIÓN	070103 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	4.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121100XXX	EJECUCIÓN EFICIENTE DEL MANEJO DE FONDO DE CAJA CHICA	070103 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	ELABORACION DE CONTANCIAS DE RECONOCIMIENTO DE HABERES, INTERNAS, MOVILIDAD Y ADMINISTRATIVA, APORTES A FONAVI, 5TA CATEGORIA, CONSTANCIAS ADMINISTRACIONES DE RENTA Y LIQUIDACION	UNIDAD - BELLAVISTA	COCAMINO	Muy Alto	2027	FISICO	300.00	250.00	210.00	300.00	220.00	200.00	170.00	150.00	200.00	300.00	250.00	161.00	2,700.00
						COSTEO S/	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	10,156.00
					2028	FISICO	300.00	250.00	210.00	300.00	220.00	200.00	170.00	150.00	200.00	300.00	250.00	161.00	2,700.00
						COSTEO S/	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	10,156.00
					2029	FISICO	300.00	250.00	210.00	300.00	220.00	200.00	170.00	150.00	200.00	300.00	250.00	161.00	2,700.00
						COSTEO S/	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	846.33	10,156.00
	ATENCION DE APERTURA DE DOCUMENTOS DE TESORERIA, APERTURA DE CTAS. DE AHORROS Y CORRIENTES, ACTUALIZACION DE DATOS, REPOSICION/ANULACION DE CHEQUES, REGISTRO PAGOS DE SENTENCIAS JUDICIALES, ETC.	07) 150 BELLAVISTA	CEC JUDICIAL	Muy Alto	2027	FISICO	50.00	160.00	150.00	130.00	80.00	70.00	200.00	100.00	150.00	150.00	100.00	80.00	1,400.00
						COSTEO S/	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	22,156.00
					2028	FISICO	50.00	160.00	150.00	130.00	80.00	70.00	200.00	100.00	150.00	150.00	100.00	80.00	1,400.00
						COSTEO S/	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	22,156.00
					2029	FISICO	50.00	160.00	150.00	130.00	80.00	70.00	200.00	100.00	150.00	150.00	100.00	80.00	1,400.00
						COSTEO S/	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	1,846.33	22,156.00
	REGULARIZACION DE RECIBOS DIRECTAMENTE RECAUDADOS	07) 150 BELLAVISTA	REPORTE	Muy Alto	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	123,076.92
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	123,076.92
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	10,256.41	123,076.92

CENTRO DE COSTO: 25.05 - OFICINA DE PERSONAL

OE 06 - Fortalecer la eficiencia de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBICACION	UNIDAD	PRIORIDAD	PERIODO META	PROGRAMACION MENSUAL												Otros Anios
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	GESTION OPERATIVA DE OBLIGACIONES PROVISIONALES - ELABORACION DE PLLAS, PROYECTAR RESOLUCIONES PRELIMINARES PARA EL OTORGAMIENTO DE BONIFICACIONES Y OTROS BENEFICIOS	07) 150 BELLAVISTA	PLANILLA	Muy Alto	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	1,683,072.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	1,683,072.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	140,256.00	1,683,072.00
	ELABORACION DE BOLETAS INTERNAS PARA APROBACION	07) 150 BELLAVISTA	DOCUMENTO PARTIDO	Muy Alto	2027	FISICO	630.00	700.00	1,200.00	1,400.00	700.00	700.00	630.00	350.00	400.00	500.00	750.00	750.00	8,850.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28
					2028	FISICO	630.00	700.00	1,200.00	1,400.00	700.00	700.00	630.00	350.00	400.00	500.00	750.00	750.00	8,850.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28
					2029	FISICO	630.00	700.00	1,200.00	1,400.00	700.00	700.00	630.00	350.00	400.00	500.00	750.00	750.00	8,850.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28
	CALCULO DE FONDO PARA LOS DESPIDOS DE PERSONAL CAS STDE	07) 150 BELLAVISTA	PLANILLA	Muy Alto	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,718,221.58	157,995.58	157,995.58	157,995.58	157,995.58	231,995.58	231,995.58	231,995.58	207,995.58	187,995.58	231,995.58	231,995.58	5,565,316.58
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,718,221.58	157,995.58	157,995.58	157,995.58	157,995.58	231,995.58	231,995.58	231,995.58	207,995.58	187,995.58	231,995.58	231,995.58	5,565,316.58
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,718,221.58	157,995.58	157,995.58	157,995.58	157,995.58	231,995.58	231,995.58	231,995.58	207,995.58	187,995.58	231,995.58	231,995.58	5,565,316.58
	LLAMAMIENTO DE PAGO DE SENTENCIAS JUDICIALES Y CONCILIOS DE CESE JUZGADOS PERSONAL DE EDUCACION	07) 150 BELLAVISTA	INFORME	Muy Alto	2027	FISICO	40.00	30.00	30.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	30.00	160.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28
					2028	FISICO	40.00	30.00	30.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	30.00	160.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28
					2029	FISICO	40.00	30.00	30.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	30.00	160.00
						COSTEO S/	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	956.19	11,474.28

AC08017110071	APERTURA, REGISTRO Y ACTUALIZACIÓN DE LEGAJOS DEL PERSONAL DOCENTE, AUXILIAR Y ADMINISTRATIVO DE LAS I.E.E. PÚBLICAS DE LA JURISDICCIÓN DE CALLAO I	030107 - BELLAVISTA	REGISTRO	Muy Alta	2027	FÍSICO	200.00	200.00	100.00	150.00	100.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	1,800.00
					2028	COSTEO S/	S/ 55,000	S/ 55,000	S/ 27,500	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 41,250	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 495,000
					2029	FÍSICO	200.00	200.00	100.00	150.00	100.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	1,800.00
						COSTEO S/	S/ 55,000	S/ 55,000	S/ 27,500	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 41,250	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 495,000
						FÍSICO	200.00	200.00	100.00	150.00	100.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	1,800.00
						COSTEO S/	S/ 55,000	S/ 55,000	S/ 27,500	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 41,250	S/ 41,250	S/ 27,500	S/ 41,250	S/ 41,250	S/ 495,000
AC08017110515	EJECUCIÓN DE PROCEDIMIENTOS DISCIPLINARIOS AL PERSONAL ADMINISTRATIVO	030107 - BELLAVISTA	DEPARTAMENTO PROCESADO	Muy Alta	2027	FÍSICO	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	20.00
					2028	COSTEO S/	S/ 550	S/ 550	S/ 275	S/ 550	S/ 550	S/ 275	S/ 275	S/ 275	S/ 275	S/ 550	S/ 550	S/ 550	S/ 5,500
					2029	FÍSICO	2.00	2.00	2.00	3.00	3.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	23.00
						COSTEO S/	S/ 550	S/ 550	S/ 550	S/ 825	S/ 825	S/ 275	S/ 275	S/ 275	S/ 275	S/ 550	S/ 550	S/ 550	S/ 6,325
						FÍSICO	3.00	2.00	2.00	3.00	3.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	25.00
						COSTEO S/	S/ 825	S/ 550	S/ 550	S/ 825	S/ 825	S/ 275	S/ 275	S/ 275	S/ 275	S/ 550	S/ 550	S/ 550	S/ 6,875
AC08017110516	CONTROL Y SUPERVISIÓN DEL PERSONAL ACTIVO DE LA PROVINCIAL CONSTITUCIONAL DEL CALLAO (UBIC. ILOT.)	030107 - BELLAVISTA	DESARROLLO EMPÍRICO	Muy Alta	2027	FÍSICO	10.00	10.00	15.00	10.00	40.00	50.00	30.00	30.00	20.00	40.00	15.00	20.00	320.00
					2028	COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,650	S/ 1,100	S/ 4,400	S/ 5,500	S/ 3,300	S/ 3,300	S/ 2,200	S/ 4,400	S/ 1,650	S/ 2,200	S/ 35,200
					2029	FÍSICO	10.00	10.00	15.00	10.00	40.00	50.00	30.00	30.00	20.00	40.00	15.00	20.00	320.00
						COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,650	S/ 1,100	S/ 4,400	S/ 5,500	S/ 3,300	S/ 3,300	S/ 2,200	S/ 4,400	S/ 1,650	S/ 2,200	S/ 35,200
						FÍSICO	10.00	10.00	15.00	10.00	40.00	50.00	30.00	30.00	20.00	40.00	15.00	20.00	320.00
						COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,650	S/ 1,100	S/ 4,400	S/ 5,500	S/ 3,300	S/ 3,300	S/ 2,200	S/ 4,400	S/ 1,650	S/ 2,200	S/ 35,200
AC08017110518	ELABORACIÓN OPERATIVA DE PLANILLAS DE HABERES DEL PERSONAL ACTIVO SOCIEDAD	030107 - BELLAVISTA	PLANILLA	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2028	COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 13,200
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 13,200
						FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 13,200
AU1801271100540	INICIO/FORTALECIMIENTO DE ESPECIALIDADES SOCIALES DE DOCENTES Y SIMILARES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA	030107 - BELLAVISTA	DOCENTE	Muy alta	2027	FÍSICO	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2028	COSTEO S/	S/ 660,000	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 660,000
					2029	FÍSICO	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
						COSTEO S/	S/ 660,000	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 660,000
						FÍSICO	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
						COSTEO S/	S/ 660,000	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 0	S/ 660,000
AU1801271100535	INICIO/FORTALECIMIENTO DE LA ASIGNACIÓN POR LABOR DE TRABAJO PERSONAL Y BONIFICACIÓN POR CARGO DE MAYOR RESPONSABILIDAD	030107 - BELLAVISTA	INSTITUCIÓN PÚBLICA	Muy Alta	2027	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2028	COSTEO S/	S/ 0	S/ 0	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 220,000
					2029	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	S/ 0	S/ 0	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 220,000
						FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	S/ 0	S/ 0	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 22,000	S/ 220,000
AU1801271100540	GESTIÓN DE RECURSOS HUMANOS	030107 - BELLAVISTA	PLANILLA	Muy Alta	2027	FÍSICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2028	COSTEO S/	S/ 1,100	S/ 0	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 13,200
					2029	FÍSICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 1,100	S/ 0	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 1,100	S/ 13,200

CENTRO DE CONOCIMIENTO - BIENESTAR SOCIAL

0104 - Fortalecimiento institucional de la gestión institucional

AP0104 01 - Gestión Administrativa y Operativa Efectiva de la Asamblea Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	300.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	TALLER DE CAPACITACIÓN EN LOS				2028	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	300.00
AEI.03.01.1100057	INMUEBLES DE LA SEDE CENTRAL	DPTO.02 - BELLAVISTA	PERSONA CAPACITADA	Muy Alta		COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	ADMINISTRATIVA DE LA UNIDAD DE CÁMARAS Y SUS ORG				2029	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	300.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	0.00	100.00	0.00	200.00	0.00	0.00	100.00	0.00	0.00	200.00	0.00	0.00	600.00
	ORGANIZAR Y EJECUTAR					COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	PROGRAMAS DE SALUD				2028	FISICO	0.00	100.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	700.00
AEI.03.01.1100415	PREVENTIVO CAMPAÑAS DE SALUD PARA EL PERSONAL DE LA SEDE CENTRAL	DPTO.02 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	0.00	100.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	700.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	100.00	100.00	300.00	400.00	600.00	500.00	750.00	600.00	750.00	500.00	500.00	500.00	5,500.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	GESTIÓN DEL TRABAJO SOCIAL				2028	FISICO	100.00	100.00	300.00	400.00	500.00	500.00	750.00	600.00	750.00	500.00	500.00	500.00	5,500.00
AEI.03.01.1100417	CAPACITACIONES, INSCRIPCIONES, REGISTROS, ENTREVISTAS, ATENCIÓN DE CASOS SOCIALES)	DPTO.02 - BELLAVISTA	PERSONA	Muy Alta		COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	100.00	100.00	300.00	400.00	500.00	500.00	750.00	600.00	750.00	500.00	500.00	500.00	5,500.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	EJECUCIÓN DE PROGRAMAS EN				2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AEI.03.01.1100414	MATERIA DE PERSONAL DE LA DIREC. IMPLEMENTACIÓN INMOBILIARIA INSTITUCIONAL Y OTROS)	DPTO.02 - BELLAVISTA	DOCUMENTO	Muy Alta		COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	2.00	1.00	0.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

CENTRO DE COSTO: 02.02 - PATRIMONIO

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Protección Patrimonial del Estado

CÓD.CC	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	CONTROL PATRIMONIAL DE BIENES				2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
4.04.01.1100415	MUEBLES E INMUEBLES DE LOS LOCALES DE LA SEDE	DPTO.02 - BELLAVISTA	DOCUMENTO	Muy Alta		COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

CENTRO DE COSTO: 01.09 - ALMACÉN

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Protección Patrimonial del Estado

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	300.00	200.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						COSTEO S/	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	76,995.12
	DISTRIBUIR Y REDISTRIBUIR DE MANERA EFICIENTE Y CON PRECISIÓN				2028	FISICO	0.00	300.00	200.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
3.09.03.1100435	LOS MATERIALES EDUCATIVOS Y DIDÁCTICOS TRANSFERIDOS POR EL MINEDU PARA LAS IIEE PÚBLICAS DE LA JURISDICCIÓN DE LA DREC (ALMACÉN CENTRAL)	DPTO.02 - BELLAVISTA	UNIDAD	Muy Alta		COSTEO S/	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	76,995.12
					2029	FISICO	0.00	700.00	300.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
						COSTEO S/	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	6,416.26	76,995.12

ADMC121100476	ADQUIRIR UNA RETROEXCAVADORA SIGA PROCESAR DEL MUELLE NUEVO, CUARTELES Y DE TRABAJADORAS U.P., PEQUEÑOS INSTRUMENTOS, CAPACITACIONES, CONCILIACIONES CONTABLES, ETC.)	07210 - BELLAVISTA	ADQUISICION	May-Abr	2027	FISICO	40.00	60.00	60.00	10.00	50.00	50.00	40.00	200.00	70.00	10.00	40.00	40.00	800.00
						COSTEO $/	$ 80.00	$ 60.00	$ 60.00	$ 10.00	$ 50.00	$ 50.00	$ 40.00	$ 200.00	$ 70.00	$ 10.00	$ 40.00	$ 40.00	$ 800.00
					2028	FISICO	40.00	60.00	40.00	20.00	30.00	30.00	40.00	200.00	70.00	40.00	40.00	40.00	800.00
						COSTEO $/	$ 80.00	$ 60.00	$ 40.00	$ 20.00	$ 30.00	$ 30.00	$ 40.00	$ 200.00	$ 70.00	$ 40.00	$ 40.00	$ 40.00	$ 800.00
					2029	FISICO	40.00	60.00	40.00	20.00	30.00	30.00	40.00	200.00	70.00	40.00	40.00	40.00	800.00
						COSTEO $/	$ 80.00	$ 60.00	$ 40.00	$ 20.00	$ 30.00	$ 30.00	$ 40.00	$ 200.00	$ 70.00	$ 40.00	$ 40.00	$ 40.00	$ 800.00
ADMA121100478	OBTENER LOS RECURSOS DE BIENES ADQUIRIDOS Y RECIBIDOS PARA LA SECRETARIA, EJECUTAR PROGRAMAS PRESUPUESTALES (ANUAL EN DINERO)	07210 - BELLAVISTA	UNIDAD	May-Abr	2027	FISICO	140.00	40.00	10.00	30.00	10.00	10.00	30.00	30.00	50.00	30.00	30.00	30.00	500.00
						COSTEO $/	$ 140.00	$ 40.00	$ 10.00	$ 30.00	$ 10.00	$ 10.00	$ 30.00	$ 30.00	$ 50.00	$ 30.00	$ 30.00	$ 30.00	$ 500.00
					2028	FISICO	140.00	40.00	30.00	30.00	10.00	10.00	30.00	30.00	50.00	30.00	30.00	30.00	500.00
						COSTEO $/	$ 140.00	$ 40.00	$ 30.00	$ 30.00	$ 10.00	$ 10.00	$ 30.00	$ 30.00	$ 50.00	$ 30.00	$ 30.00	$ 30.00	$ 500.00
					2029	FISICO	140.00	40.00	30.00	30.00	10.00	10.00	30.00	30.00	50.00	30.00	30.00	30.00	500.00
						COSTEO $/	$ 140.00	$ 40.00	$ 30.00	$ 30.00	$ 10.00	$ 10.00	$ 30.00	$ 30.00	$ 50.00	$ 30.00	$ 30.00	$ 30.00	$ 500.00

CENTRO DE COSTO: 06.01 - DIRECCION DE GESTIÓN PEDAGÓGICA

OBJETIVO: Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

ACTIVIDAD: 06.01.02 - Programas de fortalecimiento de capacidades con calidad, equidad, inclusión y pertinencia en las instituciones de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AD0012911100417	DESARROLLO DE SESIONES PEDAGOGICAS APTAS Y ADAPTADOS	FORMULACION - BELLAVISTA	ACCION	May-Abr	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 255,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 255,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 21,250.00	$ 255,000.00
AD0012911100418	FORTALECIMIENTO DE HABILIDADES PSICOSOCIALES EN ESCOLARES	FORMULACION - BELLAVISTA	ESTUDIANTES	May-Abr	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	4,500.00	10,000.00	20,500.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 50,000.00	$ 100,000.00	$ 112,500.00	$ 250,000.00	$ 512,500.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	4,500.00	10,000.00	20,500.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 25,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 50,000.00	$ 100,000.00	$ 112,500.00	$ 250,000.00	$ 512,500.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	4,500.00	10,000.00	20,500.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 50,000.00	$ 100,000.00	$ 112,500.00	$ 250,000.00	$ 512,500.00
AD0012911100419	REALIZAR EVALUACION SUMATIVA PEDAGOGICA PARA EL DESARROLLO DE LA FORMACION DE DOCENTES Y ARTISTAS	GESTION - BELLAVISTA	ACCION	May-Abr	2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 250,000.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 250,000.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 250,000.00

OBJETIVO: Fortalecer la enseñanza en la gestión institucional

ACTIVIDAD: 06.05.01 - Gestión administrativa y financiera eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AD0612911100555	DIRIGIR, COORDINAR, EJECUTAR Y SUPERVISAR LAS ACCIONES PEDAGÓGICAS, Y GARANTIZAR EL CUMPLIMIENTO DE LA POLÍTICA EDUCATIVA NACIONAL, REGIONAL ORIENTANDO A LAS INSTANCIAS DE GESTIÓN EDUCATIVAS DENTRO DE LA NORMATIVIDAD VIGENTE Y DE LOS REQUERIMIENTOS DE MODELOS DE ATENCIÓN (ESPECIFICOS CONSIDERADOS PARA	07210 - BELLAVISTA	ACCION	May-Abr	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00

	ASEGURAR UNA EDUCACIÓN DE CALIDAD CON EQUIDAD.					COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNIDAD : Promover el acceso a las actividades deportivas y culturales en beneficio de la población de la Provincia Constitucional del Callao

ACTIVIDAD : Programa de eventos deportivos escolares, deportivos y recreativos con la participación de la población de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRODUCTO	PERIODO VIGENCIA ANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
A0000017100525	DESARROLLO DE LA PROMOCIÓN ESCOLAR DEPORTIVA Y DEPORTE JUVENIL EXPORTIVO	470102 - DEL...ANISTA	UNIDAD	Hay Alta	2027	FISICO	5.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO $/	0.00	0.00	0.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	289,872.00
					2028	FISICO	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO $/	0.00	0.00	0.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	289,872.00
					2029	FISICO	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO $/	0.00	0.00	0.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	24,156.00	289,872.00

CENTRO DE COSTO: 06 UC - DIRECTIVOS

ACTIVIDAD : Atención de calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

ACTIVIDAD : Entrega de movilidad escolar de manera oportuna a los alumnos estudiantes públicos de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRODUCTO	PERIODO VIGENCIA ANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
A0000017100527	DISTRIBUCIÓN OPORTUNA DE MATERIALES A ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR NIVEL INICIAL	470102 - DEL...ANISTA	CENTRO ANTES	Hay Alta	2027	FISICO	0.00	14,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,751.00
						COSTEO $/	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	37,879.80
					2028	FISICO	0.00	14,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,751.00
						COSTEO $/	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	37,879.80
					2029	FISICO	0.00	14,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,751.00
						COSTEO $/	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	3,156.65	37,879.80

ACTIVIDAD : Programa de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRODUCTO	PERIODO VIGENCIA ANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
A0000017100524	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR.	070102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Hay Alta	2027	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	1,488,154.00	3,956,354.00	1,488,154.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	47,840,256.00
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	1,488,154.00	3,956,354.00	1,488,154.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	47,840,256.00
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	1,488,154.00	3,956,354.00	1,488,154.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	3,956,354.00	47,840,256.00
A0000017100525	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR.	070107 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Hay Alta	2027	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	2,222,304.00
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	2,222,304.00
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO $/	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	185,192.00	2,222,304.00
					2027	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,250,000.00
					2028	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,250,000.00
					2029	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,250,000.00
					2027	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO $/	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	777,768.00
					2028	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO $/	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	64,814.00	777,768.00

	Y ORIENTACION PARA CASOS DE MAYOR RESPONSABILIDAD				2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000121100067	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR	070102 - BELLAVISTA	AULA	Anual	2027	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	30.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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	30.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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	30.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACTIVIDAD - Construcción y equipamiento de locales educativos, adecuados en tamaño, y la población estudiantil de cada nivel educativo, características del clima

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000121100068	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR, PRIORIZANDO CONDICIONES ADECUADAS PARA EL FUNCIONAMIENTO DE LA I.E. (MANTENIMIENTO)	070102 - BELLAVISTA	LOCAL ESCOLAR	Muy Alta	2027	FISICO	76.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 0: 0 - NIVEL PRIMARIA

OEI.03 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.03.01 - Entrega oportuna del presupuesto educativo de manera eficiente a instituciones educativas públicas de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000121100077	DOTACIÓN OPORTUNA DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	070107 - BELLAVISTA	ESTUDIANTE	Muy Alta	2027	FISICO	16,161.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,161.00
						COSTO S/	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	77,572.80
					2028	FISICO	16,161.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,161.00
						COSTO S/	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	77,572.80
					2029	FISICO	16,161.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,161.00
						COSTO S/	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	6,464.40	77,572.80
A0000121100078	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR (NIVEL PRIMARIA)	070107 - BELLAVISTA	AULA	Muy Alta	2027	FISICO	0.00	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTO S/	0.00	0.00	1,451.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,451.04
					2028	FISICO	0.00	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTO S/	0.00	0.00	1,451.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,451.04
					2029	FISICO	0.00	0.00	3,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,023.00
						COSTO S/	0.00	0.00	1,451.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,451.04

AEI.04.01 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia de los estudiantes de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000121100069	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	070102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000121100074	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	070107 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	1,459,210.00
A0XL0U1110050?	CONTRATACION OPORTUNA Y PACO DEL PERSONAL DOCENTES Y PROMOTORAS DE LAS I EC (PROFESORES, TEC. DE PRIMARIA Y	070102 - BELLAVISTA	INSTITUCION EDUCATIVA	Muy Alta	2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	1,459,210.00
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	121,434.00	1,459,210.00

ACTIVIDAD 04 : Construccion y equipamiento de locales educativos adecuados en beneficio de poblacion estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0XL0U1100300	MANTENIMIENTO Y OPTIMACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INFRAESTRUCTURA, MOBILIARIO Y EQUIPAMIENTO ADECUADO Y OPORTUNO DEL SISTEMA EDUCATIVO - NIVEL PRIMARIA	070101 - CALLAO	LOCAL ESCOLAR	Muy Alta	2027	FISICO	76.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 0600 - NIVEL SECUNDARIA

OP 03 : Mejorar la calidad de los servicios educativos en los niveles de educación inicial, primaria y secundaria de la Provincia Constitucional del Callao

AL.02.01 : Brindar una educación de calidad con equidad en las instituciones educativas públicas de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0XL0U1100681	DOTACION DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCAC ON BASICA REGULAR (NIVEL SECUNDARIA)	070102 - BELLAVISTA	ESTUDIANTES	Muy Alta	2027	FISICO	25,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	25,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	25,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AL.02.03 : Programas de fortalecimiento de capacidades con calidad, equidad, inclusión y pertinencia en las escuelas de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0XL0U1100273	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR (NIVEL SECUNDARIA)	070102 - BELLAVISTA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	44.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	44.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	44.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0XL0U1100274	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	070102 - BELLAVISTA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0XL0U1100524	GESTION DEL PROGRAMA	070102 - BELLAVISTA	ACCION	Muy Alta	2027	FISICO	4.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00

						2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
							COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADQUISICIÓN DE MOBILIARIO Y EQUIPOS EDUCATIVOS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO		070102 - BIENES	DIRECTA	Mayo Alta	2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADQUISICIÓN DE BIENES Y CONTRATACIÓN DE SERVICIOS PARA LA IMPLEMENTACIÓN DE LA JORNADA LABORAL ESCOLAR COMPLETA	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORES DE LAS I.I.E. DE JEC QUE POR LA ASIGNACIÓN DE JORNADA DE TRABAJO ADICIONAL Y MENOR LAS HORAS ASIGNADAS DE MAYOR RESPONSABILIDAD	070102 - BIENES	DIRECTA	Mayo Alta	2027	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI 02.04 - Conservación y equipamiento de los talleres educativos actualizados y completos de las palabras auxiliares por la Dirección Regional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U. M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO 00' 2111AN06	MANTENIMIENTO Y CONSERVACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	070102 - BELLAVISTA	LOCAL ESCOLAR	Muy Alta	2026	FISICO	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	FISICO	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 3000 - EDUCACIÓN BÁSICA ESPECIAL

OEI.02 - Mejorar la calidad de los servicios educativos de la educación básica y técnico-productiva

AEI.02.01 - Brindar oportunidades educativas de manera oportuna a niños, niñas y jóvenes en edad escolar en la Región Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U. M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0002111EQ011	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCIÓN TEMPRANA	070102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0002111EQ012	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	070102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0002111EQ013	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	070102 - BELLAVISTA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ACTIVIDAD - Programas de fortalecimiento de capacidades con ambas equidad, inclusión y pertinencia a cargo de las instituciones de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRODUCTO	PERIODO ACTIVIDAD	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO 0012 - 00254	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA LA ATENCIÓN DE PROGRAMAS DE INTERVENCION TEMPRANA	070101 - EL CARMEN	PERSONA	Muy Alto	2027	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	455,448.00
					2028	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	455,448.00
					2029	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	37,954.00	455,448.00
A7400111G3261	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE HEBILITACION	070101 - BELLAVISTA	PERSONA	Muy Alto	1027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	900.00
						COSTEO S/	197,910.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	4,950,900.00
					2028	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	900.00
						COSTEO S/	197,910.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	4,950,900.00
					2029	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	900.00
						COSTEO S/	197,910.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	412,575.00	4,950,900.00

Act 01 04 - Construccion y mejoramiento de los ambientes educativos, adecuados en Ambientes Estables Saludables ubicados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRODUCTO	PERIODO ACTIVIDAD	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0400111G3715	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LAS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS CEBE-CLASES	070101 - BELLAVISTA	LOCAL ESCOLAR	Alto Alto	2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	61,000.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	61,000.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	5,083.00	61,000.00
A0400111G3715	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	070101 - BELLAVISTA	LOCAL ESCOLAR	Muy Alto	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	1,593.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	1,593.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	199.25	1,593.00

CENTRO DE FORMACION DE LA EDUCACION ARTISTICA - CFEA

OE 05 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

ACT 05 01 - Programas de fortalecimiento de capacidades con calidad, equidad, inclusión y pertinencia a los estudiantes de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRODUCTO	PERIODO ACTIVIDAD	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000111G0143	DESARROLLO DE LA EDUCACION PRIMARIA DE ADULTOS (CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DE LA EDUCACION PRIMARIA DE ADULTOS)	070107 - BELLAVISTA	INSTITUCION EDUCATIVA	Muy Alto	2027	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	36,871.00	69,871.00	36,871.00	36,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	618,531.00
					2028	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	36,871.00	69,871.00	36,871.00	36,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	618,531.00
					2029	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	36,871.00	69,871.00	36,871.00	36,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	69,871.00	618,531.00
A0000111G0143	CONTRATACION OPORTUNA DE LA PLANILLA DEL PAGO DEL HABER DEL PERSONAL DE EDUCACION SECUNDARIA DE ADULTOS	070101 - CALLAO	INSTITUCION EDUCATIVA	Muy Alto	2027	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	4,444,248.00
					2028	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	4,444,248.00
					2029	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	370,354.00	4,444,248.00

ADR0031100534	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA PRIMARIA Y CENTRO DE SECUNDARIA DE ADULTOS PRIMITIVO	070101 - CALLAO	PRIMARIA	Muy Alta	2021	FISICO	1.00	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADR0031100535	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA PRIMARIA Y CENTRO DE SECUNDARIA DE ADULTOS	070101 - CALLAO	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	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADR0031100536	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA. CONTRATACIÓN OPORTUNA DEL PERSONAL DOCENTE DE LA EDUCACIÓN PRIMARIA DE ADULTOS	070101 - CALLAO	INSTITUCIÓN EDUCATIVA	Muy Alta	2021	FISICO	8.00	0.02	0.01	0.01	1.00	2.04	0.03	1.35	0.30	0.03	0.02	0.01	8.03
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	8.00	0.02	0.01	0.01	1.00	2.04	0.03	1.35	0.30	0.03	0.02	0.01	8.03
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	8.00	0.02	0.01	0.01	1.00	2.04	0.03	1.35	0.30	0.03	0.02	0.01	8.03
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	8.00	0.02	0.01	0.01	1.00	2.04	0.03	1.35	0.30	0.03	0.02	0.01	8.03
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	8.00	0.02	0.01	0.01	1.00	2.04	0.03	1.35	0.30	0.03	0.02	0.01	8.03
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADR0031100537	CONTRATACIÓN OPORTUNA Y PAGO OPORTUNO DE CONTRIBUCIONES DE PERSONAL DOCENTE Y PAGO OPORTUNO DE CONTRIBUCIONES DE PERSONAL DE EDUCACIÓN BÁSICA ALTERNATIVA EDUCACIÓN SECUNDARIA	070102 - BELLAVISTA	DOCENTE	Muy Alta	2021	FISICO	58.00	0.02	0.01	0.01	0.00	2.00	0.03	0.30	0.30	0.00	0.02	0.01	61.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	58.00	0.02	0.01	0.01	0.00	6.00	0.03	0.00	0.30	0.00	0.02	0.01	61.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	58.00	0.02	0.01	0.01	0.00	6.00	0.03	0.00	0.30	0.00	0.02	0.01	61.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	58.00	0.02	0.01	0.01	0.00	6.00	0.03	0.00	0.30	0.00	0.02	0.01	61.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	58.00	0.02	0.01	0.01	0.00	6.00	0.03	0.00	0.30	0.00	0.02	0.01	61.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADR0031100538	DESARROLLO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	070102 - BELLAVISTA	PRIMARIA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 05.01 - EDUCACIÓN SUPERIOR PEDAGÓGICA NO UNIVERSITARIA

O1.01 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

A1.01.01 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en las escuelas de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO PRESUPUESTAL	META	PROGRAMACIÓN MENSUAL												TOTAL anual
ADR2031100383	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DOCENTE	070100 -	INSTITUCIÓN EDUCATIVA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	1.00	0.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	1.00	0.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	1.00	0.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	0.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADR0031100542	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE DE EDUCACIÓN SUPERIOR PEDAGÓGICA NO UNIVERSITARIA	070101 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2021	FISICO	1.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	1.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	1.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	1.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO S/ [illegible]

META: 04 - Construcción y equipamiento de [illegible] educativos adecuados en beneficio de la población escolarizada de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0012	PROVISIÓN DE SERVICIOS BÁSICOS, MANTENIMIENTO DE EQUIPAMIENTO E INFRAESTRUCTURA PARA EL FUNCIONAMIENTO DE LOCALES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA	070107	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PROGRAMA: 0107 - EDUCACIÓN TÉCNICO PRODUCTIVA - LLIPEO

META: 01 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

ACTIVIDAD: 01 - Programas de formación, capacitación y/o actualización para docentes con calidad en materias inclusivas y pertinentes en las localidades de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0013	PAGO DE REMUNERACIONES, BONIFICACIONES, ASIGNACIONES Y OTRAS RETRIBUCIONES POR LABOR DE MAYOR RESPONSABILIDAD DE LA EDUCACIÓN TÉCNICO PRODUCTIVA	070107 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FÍSICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
SO0101	CONTRATO OPERATIVO DE PERSONAL DE EDUCACIÓN TÉCNICO PRODUCTIVA PARA BRINDAR FORMACIÓN OCUPACIONAL DE CALIDAD	070107 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FÍSICO	9.00	0.00	0.00	11.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	9.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	9.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO0015	IMPARTIR FORMACIÓN SUPERIOR TÉCNICO PRODUCTIVO	070107 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FÍSICO	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	9.00	0.00	9.00	9.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 06.00 - CUNIVERSIDAD NACIONAL

META: 01 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

ACTIVIDAD: 01 - Programas de fortalecimiento de capacidades con calidad, equidad, inclusión y pertinencia en las localidades de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0011	ATENCIÓN, ASISTENCIA TÉCNICA Y SEGUIMIENTO A LA GUÍA DE VIOLENCIA ESCOLAR EN LAS INSTITUCIONES EDUCATIVAS INFORMES MENSUALES DE ENERO A DICIEMBRE	070107 BELLAVISTA	INFORME	Muy Alta	2027	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	140.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	140.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	140.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 36.11 - UNIDAD INFANTIL

OE.02 - Mejorar la calidad de los servicios educativos en todas las formas previstas en la diversidad dentro de la Provincia Constitucional del Callao

AO.02.03 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los educandos de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN FÍSICA MENSUAL E	F	M	A	M	J	J	A	S	O	N	D	TOTAL ANUAL
AO00121103585	ATENCIÓN INTEGRAL DURANTE EL EMBARAZO OPORTUNO	OFICINA DE BIENESTAR	PERSONA	Muy Alta	2027	FÍSICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 80.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 80.00
					2028	FÍSICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 80.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 80.00
					2029	FÍSICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 80.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 80.00

AC.02.04 - Construcción, equipamiento y mantenimiento de locales educativos. Alineados en forma con la población estudiantil del Proyecto Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUAL E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AO00121103614	ADECUACIÓN, MANTENIMIENTO Y EQUIPAMIENTO DE LOCALES PARA EL CUIDADO INFANTIL	EDIFICIO - BELLAVISTA	LOCAL	Muy Alta	2027	FÍSICO	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
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00
					2028	FÍSICO	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
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00
					2029	FÍSICO	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
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 100.00

CENTRO DE COSTO: 07.01 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL

OE.04 - Fortalecer la excelencia en la gestión institucional

AO.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	PROGRAMACIÓN FÍSICA MENSUAL E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AO00121100001	SEGUIMIENTO Y ACTUALIZACIÓN DEL PORTAL DE TRANSPARENCIA	UNIDAD BELLAVISTA	ACCION	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00

CENTRO DE COSTO: 07.02 - OFICINA DE ASESORÍA JURÍDICA

OE.03 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AO.03.04 - Capacitación y acompañamiento de los docentes educativos. Alineados en forma con la población estudiantil del Proyecto Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUAL E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AO00121103615	EJECUCIÓN DE MANTENIMIENTO DE LA RED DE AGUA DE LAS PISTAS PÚBLICAS DE LA JURISDICCIÓN DEL CALLAO	EDIFICIO - BELLAVISTA	OBRA	MUY ALTA	2027	FÍSICO	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTO S/.	S/ 350,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 350,000.00
					2028	FÍSICO	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTO S/.	S/ 350,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 350,000.00
					2029	FÍSICO	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTO S/.	S/ 350,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 350,000.00

OE.04 - Fortalecer la excelencia en la gestión institucional

AO.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUAL E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AO00121100004	ASESORÍA Y APROBACIÓN DE FICHAS DE ACCIONES DE MANTENIMIENTO DEL PROGRAMA DE MANTENIMIENTO PREVENTIVO	OFICINA - BELLAVISTA	EXPEDIENTE	Muy Alta	2027	FÍSICO	141.00	11.00	21.00	21.00	21.00	21.00	11.00	21.00	21.00	21.00	21.00	21.00	276.00
						COSTO S/.	S/ 141.00	S/ 11.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 11.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 276.00
					2028	FÍSICO	141.00	11.00	21.00	21.00	21.00	21.00	11.00	21.00	21.00	21.00	21.00	21.00	276.00
						COSTO S/.	S/ 141.00	S/ 11.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 11.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 21.00	S/ 276.00

	MANTENIMIENTO CORRECTIVO DE LOS BIENES E INFRAESTRUCTURA					A129	FÍSICO	141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.00
							COSTEO S/	4,541.00	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	3,547.41	45,369.86

CENTRO DE COSTO: 0F111 - OFICINA DE INFORMÁTICA

OE.03 - Fortalecer la eficiencia en la gestión institucional

AE.03.05 - Gestionar adecuadamente la operatividad efectiva de la Infraestructura Tecnológica en Lurín

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN MENSUAL 05	06	07	08	09	10	11	12	TOTAL ANUAL
A0400317100A1A	MANTENIMIENTO DE LA INFRAESTRUCTURA DE LA RED DE DATOS EN LA SEDE UREC	CPE100 BELLAVISTA	INFORME	Muy Alta	2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
A0400317100797	REALIZAR SOPORTE TÉCNICO PARA LOS APLICATIVOS INSTITUCIONALES DE CARÁCTER OTROS ACTIVIDADES	CPE100 BELLAVISTA	SERVICIO	Muy Alta	2026	FÍSICO	30.00	30.00	30.00	30.00	30.00	50.00	50.00	60.00	100.00	200.00	250.00	250.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	30.00	30.00	30.00	30.00	30.00	50.00	50.00	60.00	100.00	200.00	250.00	250.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	30.00	30.00	30.00	30.00	30.00	50.00	50.00	60.00	100.00	200.00	250.00	250.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	30.00	30.00	30.00	30.00	30.00	50.00	50.00	60.00	100.00	200.00	250.00	250.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400317100A01	PROTEGER LAS PLANTILLAS DE LA RENIEC Y III LAS INSTITUCIONES EDUCATIVAS DE LA JURISDICCIÓN	CPE100 BELLAVISTA	PLANTILLA	Muy Alta	2026	FÍSICO	13,000.00	11,000.00	12,000.00	11,000.00	13,000.00	13,000.00	11,000.00	12,000.00	13,000.00	13,000.00	15,000.00	15,000.00	156,000.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2027	FÍSICO	11,000.00	11,000.00	11,000.00	12,000.00	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00	13,000.00	15,000.00	15,000.00	156,000.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2028	FÍSICO	11,000.00	13,000.00	13,000.00	12,000.00	12,000.00	13,000.00	13,000.00	12,000.00	12,000.00	13,000.00	15,000.00	15,000.00	156,000.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
A0400317100A02	ATENCIÓN DE SOPORTE Y HARDWARE EN LA SEDE UREC	UREC02 - BELLAVISTA	ATENCIÓN	Muy Alta	2026	FÍSICO	190.00	110.00	100.00	180.00	180.00	140.00	140.00	200.00	450.00	250.00	280.00	300.00	2,520.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2027	FÍSICO	180.00	110.00	100.00	180.00	180.00	140.00	140.00	200.00	280.00	280.00	280.00	280.00	2,520.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2028	FÍSICO	190.00	110.00	100.00	180.00	180.00	140.00	140.00	200.00	280.00	280.00	280.00	280.00	2,520.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2029	FÍSICO	190.00	110.00	100.00	180.00	180.00	140.00	140.00	200.00	280.00	280.00	280.00	280.00	2,520.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
A0400317100A03	EVALUACIÓN PREVENTIVA Y CORRECTIVA DE LOS VULNERABILIDADES DE LA SEGURIDAD DE LA INFORMACIÓN	UREC02 - BELLAVISTA	INFORME	Muy Alta	2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	3,519.65	42,235.80

CENTRO DE COSTO: 0F112 - OFICINA DE PLANIFICACIÓN

OE.04 - Fortalecer el fortalecimiento de la gestión institucional

AE.04.01 - Coordinación interna y Operativa efectiva de la Presencia Institucional del Estado

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN MENSUAL 05	06	07	08	09	10	11	12	TOTAL ANUAL
A0400317100A4A	CAPACITACIÓN Y ASESORAMIENTO SOBRE EL MARCO LEGAL DE LAS ÁREAS RESTRINGIDAS DE LAS INSTITUCIONES EDUCATIVAS PÚBLICAS (TALLER DE	UREC02 - BELLAVISTA	PERSONA CAPACITADA	Muy Alta	2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
							COSTEO S/	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	42,685.04
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
							COSTEO S/	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	42,685.04
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
							COSTEO S/	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	42,685.04
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
							COSTEO S/	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	3,557.17	42,685.04

	CAPACITACION DEL PROCESO ELECTORAL DE LAS AUTORIDADES				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/														
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
ACI00121100161	ELABORACION DE CONSTANCIAS DE RECONOCIMIENTO Y REGISTRO DE APOYO DE LAS JUNTAS	076100 - SECRETARIA	DOCUMENTO DIRECTIVO	Muy Alto	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
ADI00121100163	ELABORACION DE CONSTANCIAS DE RECONOCIMIENTO Y REGISTRO DEL CONSEJO EDUCATIVO INSTITUCIONAL - CEMP	076100 - SECRETARIA	DOCUMENTO DIRECTIVO	Muy Alto	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
ADI00121100165	ELABORACION Y EMISION DE CERTIFICACIONES DE CREDITO Y CHANCHARA DOCENTE	076100 - SECRETARIA	INFORME	Muy Alto	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/														
					2027	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	15.00
						COSTO S/														
AO 00121100161	ELABORACIÓN, ACTUALIZACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN ESTRATÉGICA.	076100 - SECRETARIA	INFORME	Muy Alto	2028	FISICO	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	19.00
						COSTO S/														
					2029	FISICO	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	19.00
						COSTO S/														
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/														
AO00121100160	ACTUALIZACION DE LOS DOCUMENTOS DE GESTION CURRICULAR	076100 - SECRETARIA	INFORME	Muy Alto	2028	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
						COSTO S/														
					2029	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
						COSTO S/														

FUNCION DE COSTO: 07.01 - ÁREA DE RACIONALIZACIÓN

DELITO: Fortalecer la eficiencia en la gestión institucional

ACTIVIDAD: Gestión administrativa y operativa orientada a la Dirección Central de Cobro

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PER OCC MENSUAL/ANUAL	META	01	02	03	04	PROGRAMACIÓN MENSUAL 05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/													
A0000121100159	ELABORACIÓN Y APROBACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	076100 - SECRETARIA	INFORME TÉCNICO	Muy Alto	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/													
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/													
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/													
ADI00121100157	REALIZAR INFORME DE CREACIÓN, AUTORIZACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE GE	076100 - SECRETARIA	INFORME	Muy Alto	2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTO S/													

	INSTITUCIONES EDUCATIVAS PRIVADAS				3039	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	10.00	10.00	20.00	20.00	25.00	30.00	20.00	30.00	25.00	40.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
AO 0012	Capacitación en la INCORPORACIÓN EN EL MATERIAL BRAILLE Y CARACTERIZACIÓN	07U102 - BELLAVISTA	PERSONA CAPACITADA	Muy Alta	2028	COSTEO S/	0.00	0.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.00
					2029	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	68.00	
AO 0012	EVALUACIÓN Y APROBACIÓN DE LAS MALLAS CURRICULARES	07U102 - BELLAVISTA	DOCUMENTO	Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	68.00	
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	68.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	68.00	
					2027	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	
AO 0012	GESTIÓN EL PROCESO DE REALIZACIÓN	07U102 - BELLAVISTA	AFECTA	Muy Alta	2028	COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	

CENTRO DE COSTO: 07 U6 - ÁREA DE EVALUACIÓN

OEI 04 - Fortalecer la of ciencia en la gestión institucional

AEI.04.01 - Gestión administrativa y Operativa Verde en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO PRESUPUESTAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	
	CAPACITACIÓN EN LA GESTIÓN DE ESTRATEGIA (APLICACIÓN DEL PENSAMIENTO CRÍTICO Y CREATIVO) PARA EL LLENADO DE LAS CÉDULAS DE LOS DIFERENTES NIVELES Y AREAS_DADAS				2027	FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	250.00	200.00	100.00	100.00	250.00	1,100.00
4280013		07U102 - BELLAVISTA	PERSONA CAPACITADA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	250.00	200.00	100.00	100.00	250.00	1,100.00
					2029	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	250.00	200.00	100.00	100.00	250.00	1,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IMPLEMENTACIÓN DEL SISTEMA DEL SEGUIMIENTO DE INSTITUCIONES EDUCATIVAS PÚBLICAS Y PRIVADAS - DRE				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	20.00	15.00	15.00	10.00	0.00	150.00
4280014		07U102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	10.00	10.00	10.00	10.00	20.00	15.00	15.00	30.00	15.00	15.00	10.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ELABORACIÓN DE CONSTANCIAS DE FUNCIONES EN TIEMPO DE UBICACIÓN GEOGRÁFICA DE LAS INSTITUCIONES EDUCATIVAS				2027	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
4280015		07U102 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,065.00	703.00	100.00	50.00	200.00	55.00	50.00	50.00	50.00	50.00	50.00	2,350.00	
AO 0012	DIRIGIR Y COORDINAR LOS PROCESOS DEL CENSO ESCOLAR, VALIDAR LOS DATOS DE	07U102 - BELLAVISTA	INSTITUCIÓN EDUCATIVA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1,065.00	703.00	100.00	50.00	200.00	55.00	50.00	50.00	50.00	50.00	50.00	2,350.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	[illegible]				2028	FISICO	1,665.00	200.00	500.00	50.00	200.00	75.00	50.00	50.00	50.00	50.00	50.00	50.00	2,790.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,665.00	200.00	500.00	50.00	100.00	75.00	50.00	50.00	50.00	50.00	50.00	50.00	2,790.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AI0001211100581	MONITOREO, ORIENTACIÓN Y ACOMPAÑAMIENTO EN EL CAMBIO DE INFORMACIÓN DIGITAL DE LOS PROCESOS DE MATRÍCULA, EVALUACIÓN Y MATERIALES EN LAS IIEE Y EN LA EMISIÓN DE DOCUMENTOS GENERADOS A TRAVÉS DEL SIAGIE	000150 - RELAVENTA	REPORTE	May-Ago	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AI0001211100584	ASISTENCIA TÉCNICA EN EL USO DEL SIAGIE AL DIRECTIVO DE LAS IIEE Y A LOS PERSONAL QUE TENGA ACCESO A SIAGIE DE LA JURISDICCIÓN DEL CALLAO	030102 - DT. CALLAO	ASISTENCIA TÉCNICA	May-Ago	2027	FISICO	5.00	5.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00	1.00	19.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07 07 - ÁREA DE PRESUPUESTO

OEI.04 - Fortalecer la eficiencia de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Dirección Regional de Educación del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRESUPUESTO	PERIODO MULTIANUAL	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN MENSUAL C5	C6	C7	C8	C9	C10	C11	C12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AI0001211100585	SEGUIMIENTO Y EVALUACIÓN OPORTUNA DEL PROCESO PRESUPUESTARIO INSTITUCIONAL	030110 - RELAVENTA	INFORME	May-Dic	2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AI0001211100586	MODIFICACIONES PRESUPUESTALES PRESUPUESTO INSTITUCIONAL	030103 - RELAVENTA	MODIFICACIONES	May-Dic	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07 08 - PROG. PRESUP. Y MONITOREO EN EL CALLAO

OEI.03 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.03.01 - Construcción y equipamiento de los locales educativos priorizados en el nivel y la población estudiantil de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRESUPUESTO	PERIODO MULTIANUAL	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN MENSUAL C5	C6	C7	C8	C9	C10	C11	C12	TOTAL ANUAL
					2027	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	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AI0001211100589	PROMOCIÓN Y EMISIÓN DE LOS SERVICIOS FINANCIEROS A LOS BENEFICIARIOS DE LA EDUCACIÓN	030111 - RELAVENTA	PAGO	Ago-Oct	2028	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	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07 09 - PROG. PRESUP. DEL PATRIMONIO

OBJETIVO : Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao

ACTIVIDAD : ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN EN RIESGO ANTE PELIGROS DE ORIGEN NATURAL E INDUCIDOS POR LA ACCIÓN HUMANA EN JURISDICCIÓN CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000013100067	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTIÓN DEL RIESGO DE DESASTRES (5+2E)	070100 - CALLAO	Callao	Mes Año	2027	FISICO	0.00	3.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACTIVIDAD : Atención frente a emergencias y desastres (unidad de diferente apertura en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000013100067	DESARROLLO DE LOS CAMPOS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	UNIDAD EJECUTORA	PERSONA	Mes Año	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000013100068	SEGURIDAD FISICO FUNCIONAL DE EDIFICIOS PUBLICOS	070100 - INTERVENCION	INTERVENCION	Mes Año	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACTIVIDAD : Proyecto de Fortalecimiento de gestión de riesgo de desastres y adaptación al Cambio Climático implementados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000013100067	FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO	070100 -	PERSONA	Mes Año	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OBJETIVO : FORTALECER LA GESTIÓN DE LAS INSTITUCIONES EDUCATIVAS PRIVADAS

ACTIVIDAD : Fortalecer la articulación en la gestión intersectorial

ACTIVIDAD : Capacitación a Directivos y Especialistas de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000013100451	BRINDAR ASISTENCIA TECNICA, SEGUIMIENTO, MONITOREO Y SUPERVISION A LAS INSTITUCIONES EDUCATIVAS PRIVADAS SOBRE EL TRASLADO DE INFORMACION A LOS USUARIOS DEL SERVICIO EDUCATIVO DE LA ESTRATEGIA DE SUPERVISION Y LA SUPERVISION ORIENTADAS SOBRE LAS CONDICIONES BASICAS	070117 - CALLAO	INSTITUCION EDUCATIVA	Mes Año	2027	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	301,452.00
					2028	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	301,452.00
					2029	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	25,121.00	301,452.00

CENTRO DE COSTO : 6.10 - EDUCACION SUPERIOR TECNOLOGICA NO UNIVERSITARIA

OP1.06 - Mejorar la calidad de los servicios educativos en las diferentes niveles y modalidades de la Provincia Constitucional del Callao

AE1.01.03 - Promover la formación integral de aprendizajes con equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD/OPERACIÓN	UNIDAD	TIPO	PERIODO	PERIODO VARIABLE	META	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	D11	D12	Total anual
AC0001211CDRA	PROVISIÓN DE SERVICIOS BÁSICOS, SEGURIDAD Y LIMPIEZA DE VALIDEZ OPERATIVA	070102 - INSTITUCIÓN EDUCATIVA	INSTITUCIÓN EDUCATIVA	Muy Alto	2027	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	S/ 1,[illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2028	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	S/ 1,[illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2029	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	S/ 1,[illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
AC0001211DRA5	DOTACIÓN DE RECURSOS EDUCATIVOS PARA BRINDAR ACTIVIDADES CONDICIONES OPERACIONALES DE LAS INSTITUCIÓN DE EDUCACIÓN SUPERIOR TECNOLÓGICA (BIBLIOTECA VIRTUAL)	070107 - INSTITUCIÓN	KIT	Muy Alto	2027	FÍSICO	0.00	0.03	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2028	FÍSICO	0.00	0.03	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2029	FÍSICO	0.00	0.03	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
AC0001211DRA54	GESTIONAR LA IMPLEMENTACIÓN DE LAS ACTIVIDADES PROGRAMADAS EN EL PROGRAMA PRESUPUESTAL 0147 - FORMACIÓN COMPETENTE DE LA EDUCACIÓN SUPERIOR TECNOLÓGICA	070102 - INSTITUCIÓN	ACCIÓN	Muy Alto	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
AC0001211DRA58	SUTTCC EN CONTRATACIÓN DOCENTE, ASESORES Y AUXILIARES	070102 - INSTITUCIÓN	COCHE	Muy Alto	2027	FÍSICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2028	FÍSICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]
					2029	FÍSICO	0.00	1.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]	S/ [illegible]

COSTEO TOTAL AÑO 2027 S/	S/ [illegible]
COSTEO TOTAL AÑO 2028 S/	S/ [illegible]
COSTEO TOTAL AÑO 2029 S/	S/ [illegible]

U.M. = Unidad de Medida

FIRMA

UE 301-1212 COLEGIO MILITAR LEONCIO PRADO

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2027 - 2029

Periodo POI Multianual: 2027 - 2029
Nivel de Gobierno: 5 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001212 - REGION CALLAO - COLEGIO MILITAR LEONCIO PRADO

CENTRO DE COSTO: 28.01.01 - SECCIÓN DE PRESUPUESTO

OEI.04 - Fortalecer la articulación en la gestión multisectorial

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI.04.01.0008	ACTUALIZACIÓN DE LA BASE PRESUPUESTAL Y DATOS PRESUPUESTALES	070104 - LA PERLA	INFORME	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	400.00	1,000.00	600.00	1,000.00	800.00	1,200.00	500.00	900.00	540.00	600.00	1,600.00	580.00	9,820.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	500.00	600.00	500.00	1,000.00	700.00	1,000.00	500.00	800.00	500.00	1,000.00	500.00	600.00	8,000.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	600.00	1,000.00	600.00	1,200.00	900.00	1,400.00	600.00	1,000.00	600.00	1,200.00	600.00	700.00	10,400.00

CENTRO DE COSTO: 28.01.02 - SECCIÓN DE ABASTECIMIENTO Y ALMACEN

OEI.03 - Mejorar la calidad de los servicios educativos de los Colegios Militares y Preuniversitarios de la Provincia Constitucional del Callao.

AEI.03.01 - Entrega de uniformes y útiles escolares de manera oportuna a los alumnos de las Instituciones Educativas Públicas de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI.04.01.0012	SERVICIO DE DOCUMENTACIÓN CON OPINIÓN OPORTUNA A SOPORTES BÁSICOS	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	55,300.00	75,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	810,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	55,000.00	75,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	55,000.00	75,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
AOI.04.01.0014	ASESORAMIENTO EN EL ALMACÉN Y SERVICIOS PARA EL MANTENIMIENTO MENOR ORDINARIO DE LA INSTITUCIÓN	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	15,000.00	20,000.00	20,000.00	30,000.00	15,000.00	15,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	265,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	15,000.00	20,000.00	20,000.00	30,000.00	15,000.00	15,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	265,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	15,000.00	20,000.00	20,000.00	30,000.00	15,000.00	15,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	265,000.00
AOI.04.01.0015	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS EN EL PAC DE ALIMENTOS, UNIFORMES Y VESTUARIO PARA LOS ESTUDIANTES DE LA INSTITUCIÓN	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	1.00	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	160,000.00	600,000.00	384,000.00	140,000.00	70,000.00	20,000.00	5,000.00	5,000.00	5,700.00	1,000.00	80,000.00	1,470,700.00
					2028	FISICO	1.00	1.00	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	150,000.00	600,000.00	384,000.00	140,000.00	70,000.00	20,000.00	5,000.00	5,000.00	5,700.00	1,000.00	80,000.00	1,460,700.00
					2029	FISICO	1.00	1.00	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	150,000.00	600,000.00	384,000.00	140,000.00	70,000.00	20,000.00	5,000.00	5,000.00	5,700.00	1,000.00	80,000.00	1,460,700.00

ACT0013110501A	ATENCIÓN DE REQUERIMIENTOS PROGRAMADOS DE BIENES Y SERVICIOS PARA EL MANTENIMIENTO FUNCIONAMIENTO DE LA INSTITUCIÓN	07010 - LA PERLA	INSTITUCIONAL	May Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	0.00	30,000.00	27,500.00	30,000.00	15,000.00	5,000.00	10,000.00	10,000.00	5,000.00	35,000.00	5,000.00	5,000.00	227,500.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	0.00	40,000.00	35,000.00	35,000.00	20,000.00	15,000.00	15,000.00	15,000.00	5,000.00	50,000.00	5,000.00	5,000.00	310,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	0.00	50,000.00	45,000.00	50,000.00	25,000.00	20,000.00	20,000.00	20,000.00	5,000.00	65,000.00	5,000.00	5,000.00	390,000.00

OE1.04 - Fortalecer la eficiencia en la gestión institucional

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0100124000107	ADQUISICIÓN DE BIENES Y SERVICIOS	070105 - LA PERLA	ACCION	Muy Alta	2027	FISICO	1.00	1.00	1.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO $/	0.00	110,000.00	120,000.00	240,000.00	120,000.00	0.00	110,000.00	110,000.00	110,000.00	120,000.00	220,000.00	110,000.00	1,480,000.00
					2028	FISICO	1.00	1.00	1.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO $/	0.00	110,000.00	120,000.00	240,000.00	120,000.00	0.00	110,000.00	110,000.00	110,000.00	120,000.00	220,000.00	110,000.00	1,480,000.00
					2029	FISICO	1.00	1.00	1.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO $/	0.00	110,000.00	120,000.00	240,000.00	120,000.00	0.00	110,000.00	110,000.00	110,000.00	120,000.00	220,000.00	110,000.00	1,480,000.00
A0100121E00115	MEJORAMIENTO DE DISPONIBILIDAD CON ATENCIÓN OPORTUNA SERVICIOS DE COMUNICACIÓN TELEFONÍA	070104 - LA PERLA	ACCION	Muy Alta	2027	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					2028	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					2029	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
A0100122C00104	EJECUCIÓN CONTRATOS DE LOCACIÓN	070104 - LA PERLA	PERSONA	Muy Alta	2027	FISICO	2.00	2.00	15.00	18.00	16.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	211.00
						COSTEO $/	4,000.00	4,000.00	14,000.00	18,000.00	12,000.00	14,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	191,000.00
					2028	FISICO	2.00	2.00	15.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	211.00
						COSTEO $/	4,000.00	4,000.00	14,000.00	18,000.00	14,000.00	14,000.00	18,000.00	18,000.00	14,000.00	18,000.00	18,000.00	18,000.00	207,000.00
					2029	FISICO	2.00	2.00	15.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	211.00
						COSTEO $/	4,000.00	4,000.00	14,000.00	18,000.00	14,000.00	14,000.00	18,000.00	18,000.00	14,000.00	18,000.00	18,000.00	18,000.00	207,000.00

CENTRO DE COSTO: 08.01.01 - SECCIÓN DE TESORERÍA

OE1.01 - Fortalecer la eficiencia en la gestión institucional

AE1.01.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	ELABORACIÓN Y PRESENTACIÓN DE DOCUMENTOS CON INFORMACIÓN DE FLUJO MONETARIO	070104 - LA PERLA	INFORME TÉCNICO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	52,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	52,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	52,000.00

CENTRO DE COSTO: 08.01.04 - SECCIÓN DE CONTABILIDAD

OE1.01 - Fortalecer la eficiencia en la gestión institucional

AE1.01.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0100121D00102	GESTIÓN DE REGISTRO CONTABLE Y	070105 - LA PERLA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	500.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	7,500.00

ELABORACIÓN DE LOS ESTADOS FINANCIEROS		2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO $/	500.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	7,500.00
		Aug-9	FÍSICO	3.00	1.00	3.00	3.00	1.00	3.00	1.00	5.00	4.00	1.00	3.00	3.00	1.00	27.00
			COSTEO $/	500.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	500.00	7,500.00

UNIDAD DE COSTOS DE BIENESTAR UNIVERSITARIO

OBJETIVO: Fortalecer la eficiencia y eficacia de la gestión institucional

ACTIVIDAD: Gestionar los procesos administrativos y operativos internos de la Dirección de Bienestar Universitario

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERSONAL MULTIFAMILIAR	MES	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
4.2.01.2.2.3.001	ELABORACIÓN OPORTUNA DE PLANILLA DEL PERSONAL ADMINISTRATIVO	DIRECCIÓN LA PERLA	PERSONA	Muy Alta	2027	FÍSICO	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
					2026	COSTEO $/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
					2025	FÍSICO	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 $/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2024	FÍSICO	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 $/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
4.2.01.2.2.3.002	ELABORACIÓN OPORTUNA DE PLANILLA DE RECURSOS HUMANOS CON APROBACIÓN OPORTUNA PRESTACIONES SOCIALES	DIRECCIÓN LA PERLA	PLANILLA	Muy Alta	2027	FÍSICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
					2026	COSTEO $/	0.00	40,000.00	0.00	0.00	120,000.00	0.00	0.00	80,000.00	50,000.00	55,000.00	70,000.00	80,000.00	395,000.00
					2025	FÍSICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
						COSTEO $/	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	50,000.00	50,000.00	50,000.00	100,000.00	550,000.00
					2024	FÍSICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
						COSTEO $/	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	50,000.00	50,000.00	50,000.00	100,000.00	550,000.00
4.2.01.2.2.3.003	SOLICITUD DE OPORTUNA TECHO DE RECURSOS HUMANOS CONTRATACIÓN OPORTUNA	CENTRO LA PERLA	PERSONA	Muy Alta	2027	FÍSICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	96.00	1.00	0.00	1.00	1.00	102.00
					2026	COSTEO $/	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	96,000.00	10,000.00	0.00	10,000.00	10,000.00	156,000.00
					2025	FÍSICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	96.00	1.00	0.00	1.00	1.00	102.00
						COSTEO $/	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	96,000.00	10,000.00	0.00	10,000.00	10,000.00	156,000.00
					2024	FÍSICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	96.00	1.00	0.00	1.00	1.00	102.00
						COSTEO $/	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	96,000.00	10,000.00	0.00	10,000.00	10,000.00	156,000.00
4.2.01.2.2.3.004	ELABORACIÓN OPORTUNA DE PLANILLA ACTIVIDADES PERSONAL ACTIVO CAS	DIRECCIÓN LA PERLA	PERSONA	Muy Alta	2027	FÍSICO	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
					2026	COSTEO $/	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	57,600.00
					2025	FÍSICO	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 $/	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	57,600.00
					2024	FÍSICO	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 $/	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	57,600.00
4.2.01.2.2.3.005	GESTIÓN OPORTUNA DE LAS REMUNERACIONES DEL PERSONAL ADMINISTRATIVO, NOMBRADO Y CONTRATADO	DIRECCIÓN LA PERLA	PLANILLA	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO $/	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	1,920,000.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	1,920,000.00
					2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	1,920,000.00
4.2.01.2.2.3.006	ELABORACIÓN OPORTUNA DE LA PLANILLA DE HABERES DEL PERSONAL ACTIVO ADMINISTRATIVO NOMBRADO Y CONTRATADO	DIRECCIÓN LA PERLA	PLANILLA	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO $/	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	1,555,380.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	1,555,380.00
					2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	129,615.00	1,555,380.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00121200024	FORMULACIÓN Y APROBACIÓN DEL PLAN DE DESARROLLO DE LAS PERSONAS	070104 - LA PERLA	ACCIÓN	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121200039	PAGO DE REMUNERACIONES PROFESIONALES DE LA SALUD	070104 - LA PERLA	PERSONA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121200040	BENEFICIOS POR SEPELIO Y LUTO	070104 - LA PERLA	RESOLUCIÓN	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00121200041	PLANILLAS PROFESIONALES DE LA SALUD	070104 - LA PERLA	PERSONA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 08.01.06 - SECCIÓN DE PATRIMONIO

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.02.04 - Construcción y equipamiento de los locales educativos, adecuados en beneficio la población estudiantil de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00121200034	MANTENIMIENTO DEL LOCAL DEL COLEGIO PARA UNA EDUCACIÓN ADECUADA	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 10.01 - DEPARTAMENTO DE SALUD Y ALIMENTACIÓN

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.02.03 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00121200031	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS EN EL PAC ADQUISICIÓN DE	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	MEDICINA PARA LOS ESTUDIANTES					COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	1.00	[illegible]	0.00	[illegible]	0.00	40,000.00

CENTRO DE COSTO: 11.01 - DEPARTAMENTO ACADÉMICO

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.02.01 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PROCESO Y PREPARACIÓN DE ADOLESCENTES DE 13 A 15 AÑOS DE EDAD PARA POSTULAR AL CMLP	070104 - LA PERLA	PERSONA	Muy Alta	2027	FISICO	0.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]
					2028	FISICO	0.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	0.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ELABORACIÓN Y CONTRATACIÓN OPORTUNA DEL PERSONAL DOCENTE Y PROFESIONALES DE LA SALUD DEL PERSONAL ACTIVO	070104 - LA PERLA	HORAS LECTIVAS	Muy Alta	2027	FISICO	0.00	0.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	1,850.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	1,850.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	1,850.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ELABORACIÓN Y CONTRATACIÓN OPORTUNA DE LA PLANILLA DEL PERSONAL DE APOYO [illegible]	070104 - LA PERLA	PERSONA	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 12.01 - DEPARTAMENTO MILITAR

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS DEL PAE ALIMENTOS PARA LOS ALUMNOS INTERNADOS	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS DEL PAC ALIMENTOS PARA LOS ALUMNOS INTERNADOS	070104 - LA PERLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A0300121200039	EJECUCIÓN DE PROCEDIMIENTOS DE ADQUISICIÓN DE GAS PARA LA COCINA	SEDE LA PERLA	INSTITUCIÓN EDUCATIVA	M y otro	2017	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,000.00
					2018	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,000.00
					2019	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,000.00

COSTEO TOTAL AÑO 2017 S/	S/ 77,564.00
COSTEO TOTAL AÑO 2018 S/	S/ 72,389.00
COSTEO TOTAL AÑO 2019 S/	S/ 72,389.00

U.M. = Unidad de medida

/ RM /

RÓMULO [illegible] VENTOCILLA
[illegible] UGEL CHILCA

Mg. Alicia Zarate Hurtado
JEFE PRESUPUESTO UGEL CHILCA

[illegible]
DIRECTOR GENERAL DE LA UGEL CHILCA

UE 302-1229 EDUCACIÒN VENTANILLA

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo 5-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo POI multianual: 2027 - 2029
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 95 - GOBIERNOS REGIONALES
Pliego: 458 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001228 - REGION CALLAO - EDUCACION VENTANILLA

CENTRO DE COSTO: 01.01 - DIRECCIÓN

OEI.04 : Fortalecer la eficiencia en la gestión institucional

AEI.04.01 : Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0512290302	CONDUCCION Y ORIENTACION DE LA GESTION ADMINISTRATIVA INSTITUCIONAL PEDAGÓGICA Y JURIDICA DE LA UGEL VENTANILLA	070105 - VENTANILLA	RESOLUCION	Muy Alta	2027	FISICO	500.00	600.00	600.00	500.00	600.00	400.00	400.00	300.00	500.00	400.00	350.00	500.00	5,900.00
						COSTEO S/	4,776.48	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	32,276.48
					2028	FISICO	550.00	600.00	650.00	550.00	600.00	450.00	400.00	300.00	550.00	550.00	350.00	700.00	6,450.00
						COSTEO S/	4,776.48	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	32,276.48
					2029	FISICO	500.00	600.00	650.00	550.00	600.00	400.00	400.00	300.00	550.00	400.00	350.00	600.00	5,900.00
						COSTEO S/	4,776.48	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	32,276.48
A0000122900304	EJECUCION DE PROCEDIMIENTOS ADMINISTRATIVOS A DOCENTES Y DIRECTORES DE LAS II.EE. PUBLICAS	070105 - VENTANILLA	RESOLUCION	Alta	2027	FISICO	10.00	15.00	15.00	10.00	15.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	145.00
						COSTEO S/	1,538.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538.54
					2028	FISICO	10.00	15.00	15.00	10.00	15.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	145.00
						COSTEO S/	1,538.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538.54
					2029	FISICO	10.00	15.00	15.00	10.00	15.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	145.00
						COSTEO S/	1,538.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538.54

CENTRO DE COSTO: 01.01 - TRAMITE DOCUMENTARIO Y ARCHIVO

OEI.04 : Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 : Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	11,500.00	13,500.00	10,300.00	5,850.00	7,100.00	7,314.00	7,773.00	7,100.00	7,447.00	7,700.00	5,313.00	13,003.00	99,045.00
						COSTEO S/	15,361.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,361.65
A0000122900301	GESTION DE TRAMITE DOCUMENTARIO	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2028	FISICO	10,500.00	12,003.00	8,000.00	3,000.00	1,100.00	2,305.00	2,103.00	7,100.00	8,448.00	3,800.00	3,115.00	14,003.00	85,163.00
						COSTEO S/	15,361.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,361.65
					2029	FISICO	9,200.00	11,000.00	6,000.00	1,000.00	1,100.00	2,000.00	8,500.00	2,200.00	1,445.00	2,500.00	1,110.00	17,000.00	85,763.00
						COSTEO S/	15,361.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,361.65
	GESTION DEL PROCESO DE DISTRIBUCIÓN DE LAS RESOLUCIONES DIRECTORALES Y ANTECEDENTES DE LAS RESOLUCIONES DIRECTORALES	070105 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	1,166.00	2,161.00	3,695.00	615.00	636.30	447.00	467.00	687.00	675.00	525.00	793.00	1,312.00	13,912.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
A0005122900302					2028	FISICO	900.00	2,000.00	2,644.00	500.00	450.00	491.00	350.00	669.00	590.00	525.00	650.00	8,700.00	21,719.00
						COSTEO S/	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	67,200.00
					2029	FISICO	300.00	150.00	203.00	465.00	350.00	425.00	250.00	359.00	430.00	500.00	525.00	8,300.00	5,625.00
						COSTEO S/	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	67,200.00

					2027	FISICO	0.00	0.00	0.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	20.00	20.00	155.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
A0000127000011	GESTIÓN DOCUMENTAL DEL ARCHIVO CENTRAL DE LA OGAL VENTANILLA	030106 - VENTANILLA	ACCION	Muy Alta	2028	FISICO	0.00	5.00	5.00	9.00	14.00	14.00	14.00	9.00	14.00	14.00	19.00	19.00	14.00	144.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2029	FISICO	0.00	8.00	6.00	8.00	13.00	13.00	13.00	9.00	13.00	13.00	18.00	18.00	13.00	153.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

CENTRO DE COSTO: 01.01 - ALCALDIA Y DIRECCION

OEI.01 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,159.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,159.56
A0001229010011	GESTIÓN DE LA COMUNICACIÓN INSTITUCIONAL	030106 - VENTANILLA	PORCENTAJE	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,159.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,159.56
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	56,159.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,159.56

CENTRO DE COSTO: 01.04 - ACTAS Y CERTIFICADOS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	140.00	150.00	100.00	100.00	65.00	70.00	60.00	70.00	75.00	80.00	85.00	105.00	1,150.00
						COSTEO S/	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	20,000.00
					2028	FISICO	140.00	150.00	100.00	100.00	65.00	70.00	60.00	70.00	75.00	80.00	85.00	105.00	1,150.00
						COSTEO S/	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	20,000.00
					2029	FISICO	140.00	150.00	100.00	100.00	65.00	70.00	60.00	70.00	75.00	80.00	85.00	105.00	1,150.00
						COSTEO S/	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	20,000.00

CENTRO DE COSTO: 01.07 - ORGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.02 Modelo de Integridad y Lucha contra la corrupción implementado en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2028	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00
						COSTEO S/	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2029	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00
						COSTEO S/	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORIA JURIDICA

OEI.05 - Promover el desarrollo e inclusión social de la población en riesgo y vulnerabilidad de la Provincia Constitucional del Callao

AEI.05.01 Programas de Asistencia Social Productivo integral a la población en riesgo y vulnerabilidad de la Provincia Constitucional del Callao

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

					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	3,875.55	3,864.55	3,874.55	3,874.55	3,874.55	3,874.55	82,594.55
4Q100122900076	ASESORAMIENTO JURIDICO A LOS ORGANOS DE LA UGEL VENTANILLA	G70106 VENTANILLA	DOCUMENTO	Muy Alta	2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	3,875.55	3,864.55	3,874.55	3,874.55	3,874.55	3,874.55	82,594.55
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	10,643.55	3,875.55	3,864.55	3,874.55	3,874.55	3,874.55	3,874.55	82,594.55
					2027	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/	2.75	0.00	0.79	0.00	2.75	0.00	0.79	2.00	0.79	0.00	0.79	0.00	9.74
4Q 00122900077	DIFUSION DE DISPOSITIVOS NORMATIVOS A LA UGEL VENTANILLA (INSTITUCIONES EDUCATIVAS	G70106 VENTANILLA	DOCUMENTO	Muy Alta	2028	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/	2.75	0.00	0.79	0.00	2.75	0.00	0.79	2.00	0.79	0.00	0.79	0.00	9.74
					2029	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/	2.75	0.00	0.79	0.00	2.75	0.00	0.79	2.00	0.79	0.00	0.79	0.00	9.74
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.55
AQ400122900058	ATENCION DE LAS SOLICITUDES DE INFORMACION EN EL MARCO DE LA LEY N° 27806 "LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA"	G70106 - VENTANILLA	DOCUMENTO	Muy Alta	2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.55
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.55
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	54.96
AQ400122900059	DISTRIBUCION DE DOCUMENTOS	G70106 - VENTANILLA	DOCUMENTO	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	54.96
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58	54.96
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,995.55	3,991.00	3,991.00	3,991.00	1,991.00	1,991.00	1.00	1.00	3.00	3.00	3.00	3.00	19,971.55
	EJECUCION DE PROCESOS ADMINISTRATIVOS SANCIONADORES A INSTITUCIONES EDUCATIVAS PRIVADAS (IEP)	G70106 - VENTANILLA	DOCUMENTO	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,995.55	1,991.00	1,991.00	1,991.00	1,991.00	1,991.00	1.00	1.00	3.00	3.00	3.00	3.00	15,971.55
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,995.55	1,991.00	1,991.00	1,991.00	1,991.00	1,991.00	1.00	1.00	3.00	3.00	3.00	3.00	15,971.55
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
AQ400122900077	ATENCION DE SOLICITUDES DE INFORMACION EN EL MARCO DE LA LEY DE TRANSPARENCIA	G70106 VENTANILLA	DOCUMENTO	Muy Alta	2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

CENTRO DE COSTO: 25 01 - AREA DE ADMINISTRACION

OEI.04 : Fortalecer la eficiencia en la gestión institucional

AEI.04.01 : Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	CONDUCCION, COORDINACION Y EVALUACION DE LA GESTION DE LOS SISTEMAS ADMINISTRATIVOS DE ABASTECIMIENTO,			Muy Alta	2027	FISICO	350.00	313.00	359.00	340.00	356.00	350.00	350.00	353.00	360.00	360.00	370.00	350.00	4,120.00
						COSTEO S/	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	128,056.80
					2028	FISICO	350.00	313.00	359.00	340.00	356.00	350.00	350.00	353.00	360.00	360.00	370.00	350.00	4,120.00
						COSTEO S/	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	128,056.80
					2029	FISICO	350.00	313.00	359.00	340.00	356.00	350.00	350.00	353.00	360.00	360.00	370.00	350.00	4,120.00
						COSTEO S/	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	10,671.40	128,056.80

	CONTABILIDAD, TESORERÍA, PERSONAL BIENESTAR SOCIAL Y OTR				3029	FÍSICO	280.00	310.00	310.00	340.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
						COSTO S/.	31,240.00	34,577.00	34,577.00	37,914.00	34,577.00	34,577.00	34,577.00	34,577.00	34,577.00	34,577.00	34,577.00	34,577.00	414,924.00

AC1 04.02 - Modelo de integridad y lucha contra la corrupción implementado en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0002372500003	IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD EN LA UGEL VENTANILLA	070106 - VENTANILLA	COLEGIO E.	Muy Alta	2027	FÍSICO	5.00	5.00	5.00	7.00	4.00	2.00	6.00	4.00	3.00	5.00	4.00	2.00	49.00
						COSTO S/.	5,500.00	5,500.00	5,500.00	7,700.00	4,400.00	2,200.00	6,600.00	4,400.00	3,300.00	5,500.00	4,400.00	2,200.00	53,900.00
					2028	FÍSICO	5.00	5.00	5.00	7.00	4.00	2.00	5.00	4.00	5.00	5.00	4.00	2.00	49.00
						COSTO S/.	5,500.00	5,500.00	5,500.00	7,700.00	4,400.00	2,200.00	5,500.00	4,400.00	5,500.00	5,500.00	4,400.00	2,200.00	53,900.00
					2029	FÍSICO	5.00	5.00	5.00	7.00	4.00	2.00	5.00	4.00	5.00	5.00	4.00	2.00	49.00
						COSTO S/.	5,500.00	5,500.00	5,500.00	7,700.00	4,400.00	2,200.00	5,500.00	4,400.00	5,500.00	5,500.00	4,400.00	2,200.00	53,900.00

CENTRO DE COSTO: 05.02 - ABASTECIMIENTO

OE1.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AC1 03.04 - Acondicionamiento y equipamiento de los locales educativos; adecuados en beneficio la población estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0002372500[illegible]	PROVISIÓN MENSUAL Y OPORTUNA DE LOS SERVICIOS BÁSICOS DE LAS SEDE DE EBR DE NIVEL INICIAL	070106 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FÍSICO	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
						COSTO S/.	237,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,600.00
					2028	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0002372500[illegible]	PROVISIÓN MENSUAL Y OPORTUNA DE LOS SERVICIOS BÁSICOS DE LAS SEDE DE EBR DE NIVEL PRIMARIA	070106 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTO S/.	2,148,111.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,148,111.63
					2028	FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	PROVISIÓN MENSUAL Y OPORTUNA DE LOS SERVICIOS BÁSICOS DE [illegible] DE EBR DE NIVEL SECUNDARIA	070106 VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FÍSICO	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
						COSTO S/.	1,029,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,029,449.00
					2028	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	PROVISIÓN MENSUAL Y OPORTUNA DE LOS SERVICIOS BÁSICOS DE [illegible] DE CEBE	070106 VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FÍSICO	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
						COSTO S/.	148,344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,344.00
					2028	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0002372500[illegible]	PROVISIÓN MENSUAL Y OPORTUNA DE LOS SERVICIOS BÁSICOS DE CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA (CETPRO)	070106 - VENTANILLA	OCAL	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	77,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,297.00
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

OEI 04 - Fortalecer la eficiencia de la gestión institucional.

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00112700045	ADQUISICIÓN DE BIENES Y SERVICIOS	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	50.00	25.00	50.00	25.00	30.00	35.00	50.00	30.00	20.00	53.00	30.00	30.00	403.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	50.00	25.00	50.00	25.00	30.00	35.00	50.00	30.00	20.00	53.00	30.00	30.00	403.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	50.00	25.00	50.00	25.00	30.00	35.00	50.00	30.00	20.00	53.00	30.00	30.00	403.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00112700044	CONSOLIDACIÓN DEL CUADRO DE NECESIDADES DE LA UGEL VENTANILLA	070106 - VENTANILLA	REPORTE	Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00112700047	ELABORACIÓN Y EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADOS EN EL PLAN ANUAL DE CONTRATACIONES (PAC)	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	GESTIÓN DE LOS BIENES MUEBLES E INMUEBLES PATRIMONIALES DE LA UGEL VENTANILLA_PATRIMONIO	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ATENCIÓN DE REQUERIMIENTOS DE PATRIMONIO	070106 - VENTANILLA	INFORME	Alta	2027	FISICO	0.00	0.00	0.00	6.00	6.00	3.00	3.00	6.00	5.00	3.00	3.00	1.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	6.00	6.00	3.00	3.00	6.00	5.00	3.00	3.00	1.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	6.00	6.00	3.00	3.00	6.00	5.00	3.00	3.00	1.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	RENOVACIÓN, MANTENIMIENTO Y OPERACIÓN DE LOCALES, VEHÍCULOS Y BIENES MUEBLES DE LA UGEL VENTANILLA	070106 - VENTANILLA	INFORME	Alta	2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00
						COSTEO S/	[illegible]	0.00	15,200.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	7.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]
[illegible]	RECEPCIONAR, ALMACENAR Y DISTRIBUIR LOS BIENES ADQUIRIDOS_ALMACEN	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	5.00	15.00	20.00	18.00	16.00	16.00	8.00	0.00	0.00	5.00	8.00	0.00	114.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	15.00	20.00	18.00	16.00	16.00	8.00	0.00	0.00	5.00	8.00	0.00	114.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2027	FISICO	5.00	15.00	20.00	16.00	16.00	16.00	3.00	1.00	0.00	0.00	0.00	0.00	116.00
						COSTEO S/	2,625.00	375.00	3,250.00	3,250.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	13,000.00

CENTRO DE COSTO: C5 01 - CONTABILIDAD

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
A0100122900193	CONTROL PREVIO DE DOCUMENTACION CONTABLE	070106 - VENTANILLA	CONTROL REALIZADO	Muy Alta	2027	FISICO	70.00	80.00	60.00	60.00	80.00	120.00	120.00	140.00	160.00	170.00	170.00	190.00	1,370.00
						COSTEO S/	3,850.00	4,400.00	3,300.00	3,300.00	4,400.00	6,600.00	6,600.00	7,700.00	8,800.00	9,350.00	9,350.00	10,450.00	75,350.00
					2028	FISICO	70.00	80.00	60.00	60.00	80.00	120.00	120.00	140.00	160.00	170.00	170.00	190.00	1,370.00
						COSTEO S/	3,850.00	4,400.00	3,300.00	3,300.00	4,400.00	6,600.00	6,600.00	7,700.00	8,800.00	9,350.00	9,350.00	10,450.00	75,350.00
					2029	FISICO	70.00	80.00	60.00	60.00	80.00	120.00	120.00	140.00	160.00	170.00	170.00	190.00	1,370.00
						COSTEO S/	3,850.00	4,400.00	3,300.00	3,300.00	4,400.00	6,600.00	6,600.00	7,700.00	8,800.00	9,350.00	9,350.00	10,450.00	75,350.00
A0100122900130	ELABORACION Y PRESENTACION DE ESTADOS FINANCIEROS	OFICINA VENTANILLA	REPORTE	Muy Alta	2027	FISICO	0.00	2.00	0.00	0.00	4.00	1.00	0.00	2.00	1.00	0.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	2.00	0.00	0.00	4.00	1.00	0.00	2.00	1.00	0.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	2.00	0.00	0.00	4.00	1.00	0.00	2.00	1.00	0.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	REQUERIMIENTO EN LA ASIGNACIÓN DE LOS RECURSOS PROPIOS DE LAS INSTITUCIONES EDUCATIVAS	OFICINA VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	21.00	20.00	20.00	20.00	25.00	30.00	30.00	22.00	20.00	20.00	20.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	21.00	20.00	20.00	20.00	25.00	30.00	30.00	22.00	20.00	20.00	20.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	21.00	20.00	20.00	20.00	25.00	30.00	30.00	22.00	20.00	20.00	20.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

VENTANILLA

CENTRO DE COSTO: C5 04 - TESORERIA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
A0100122900110	OPERACIONES CON LOS FONDOS PARA PAGOS EN EFECTIVO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	5.00	40.00	80.00	100.00	120.00	120.00	100.00	40.00	120.00	110.00	130.00	965.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	5.00	40.00	80.00	100.00	120.00	120.00	100.00	40.00	120.00	110.00	130.00	965.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	5.00	40.00	80.00	100.00	120.00	120.00	100.00	40.00	120.00	110.00	130.00	965.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,400.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	41,800.00
	PLANIFICACION DEPORTIVA DE LA CONCENTRACIÓN	OFICINA VENTANILLA	REPORTE	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,400.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	41,800.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,620.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	41,800.00

VENTANILLA

	PLANIFICACION DEPORTIVA DEL DESARROLLO DE EVENTOS	OFICINA VENTANILLA	EXPEDIENTE	Muy Alta	2027	FISICO	200.00	201.00	220.00	250.00	300.00	420.00	400.00	400.00	250.00	400.00	350.00	450.00	4,076.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	200.00	201.00	220.00	250.00	300.00	420.00	400.00	400.00	250.00	400.00	350.00	450.00	4,076.00

					2029	COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
						FISICO	300.00	400.00	350.00	250.00	350.00	400.00	400.00	400.00	450.00	400.00	350.00	450.00	4,650.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2037	FISICO	27.00	20.00	24.00	24.00	21.00	22.00	21.00	22.00	21.00	22.00	22.00	20.00	261.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
4ONB01229B0013	ELABORACION OPORTUNA DEL REGISTRO DE INGRESOS	072106 - VENTANILLA	RECIBOS	Muy Alta	2038	FISICO	21.00	20.00	24.00	22.00	23.00	22.00	21.00	22.00	21.00	22.00	22.00	20.00	261.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2039	FISICO	22.00	20.00	24.00	21.00	23.00	22.00	21.00	21.00	21.00	22.00	22.00	20.00	261.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
4ONB01229B0014	CIERRE DEL MODULO DE INFORMACION FINANCIERA (MIF)	072106 - VENTANILLA	REPORTE	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

CENTRO DE COSTO: 05.35 PERSONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficaces en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CONTRATACIÓN OPORTUNA Y PERTINENTE DE PLAZAS ADMINISTRATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO					FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
					2028	COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
					2029	COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	CONTRATACIÓN OPORTUNA Y PERTINENTE DE PLAZAS AUXILIARES DE EDUCACIÓN BÁSICA					FISICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
					2028	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
					2029	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GESTIÓN DE LAS OBLIGATORIAS DE PLAZAS DIRECTIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA					FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
		070106 - VENTANILLA	PERSONA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2029	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONTRATACIÓN OPORTUNA Y PERTINENTE DE PLAZAS DOCENTES DE EDUCACIÓN BÁSICA REGULAR, ALTERNATIVA, ESPECIAL					FISICO	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
		070106 - VENTANILLA	PLAZA DOCENTE	Muy Alta	2028	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2029	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						FÍSICO	9.00	8.00	8.00	10.00	9.00	9.00	9.00	10.00	9.00	9.00	10.00	11.00	110.00
						COSTEO $/	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
						FÍSICO	9.00	10.00	9.00	8.00	10.00	9.00	8.00	10.00	9.00	8.00	9.00	12.00	111.00
						COSTEO $/	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
						FÍSICO	9.00	10.00	9.00	8.00	10.00	9.00	8.00	10.00	9.00	8.00	9.00	12.00	109.00
						COSTEO $/	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
						FÍSICO	27.00	27.00	252.00	17.00	54.00	11.00	9.00	6.00	27.00	51.00	51.00	51.00	614.00
						COSTEO $/	5,400.00	5,400.00	5,400.00	3,400.00	10,800.00	2,200.00	1,800.00	1,200.00	5,400.00	10,200.00	10,200.00	10,200.00	122,800.00
						FÍSICO	27.00	27.00	252.00	17.00	54.00	11.00	9.00	6.00	27.00	51.00	51.00	51.00	614.00
						COSTEO $/	5,400.00	5,400.00	5,400.00	3,400.00	10,800.00	2,200.00	1,800.00	1,200.00	5,400.00	10,200.00	10,200.00	10,200.00	122,800.00
						FÍSICO	27.00	27.00	252.00	17.00	54.00	11.00	9.00	6.00	27.00	51.00	51.00	51.00	614.00
						COSTEO $/	5,400.00	5,400.00	5,400.00	3,400.00	10,800.00	2,200.00	1,800.00	1,200.00	5,400.00	10,200.00	10,200.00	10,200.00	122,800.00
						FÍSICO	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 $/	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	18,577.80
						FÍSICO	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 $/	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	18,577.80
						FÍSICO	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 $/	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	1,548.15	18,577.80
						FÍSICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO $/	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	5,707,620.00
						FÍSICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO $/	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	5,707,620.00
						FÍSICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO $/	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	475,635.00	5,707,620.00
						FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTEO $/	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	11,414,472.00
						FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTEO $/	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	11,414,472.00
						FÍSICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTEO $/	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	951,156.00	11,414,472.00
						FÍSICO	45.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	590.00
						COSTEO $/	1,456,247.50	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	19,102,247.50
						FÍSICO	45.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	590.00
						COSTEO $/	1,586,247.50	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	19,102,247.50
						FÍSICO	45.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	590.00
						COSTEO $/	1,586,247.50	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	1,586,791.00	19,102,247.50
						FÍSICO	72.00	73.00	73.00	72.00	73.00	73.00	73.00	73.00	73.00	72.00	73.00	72.00	875.00
						COSTEO $/	910,571.25	923,221.25	923,221.25	910,571.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	910,571.25	923,221.25	910,571.25	11,066,156.25
						FÍSICO	72.00	73.00	73.00	72.00	73.00	73.00	73.00	73.00	73.00	72.00	73.00	72.00	875.00
						COSTEO $/	910,571.25	923,221.25	923,221.25	910,571.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	910,571.25	923,221.25	910,571.25	11,066,156.25
						FÍSICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00
						COSTEO $/	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	923,221.25	11,078,655.00
						FÍSICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO $/	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	10,621,698.00
						FÍSICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO $/	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	885,141.50	10,621,698.00

	RESPONSABILIDAD NIVEL PRIMARIA				2029	COSTEO S/	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	765,833.52
						FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO S/	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	65,819.41	765,833.52
					2027	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/	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	840,939.12
	ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD NIVEL SECUNDARIA				2028	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/	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	840,939.12
					2029	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/	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	70,078.26	840,939.12
					2027	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/	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	546,109.20
					2028	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/	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	546,109.20
					2029	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/	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	45,509.10	546,109.20
					2027	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	4,243,804.80
					2028	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	4,243,804.80
					2029	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	353,650.40	4,243,804.80
					2027	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/	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	210,018.00
					2028	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/	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	210,018.00
					2029	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/	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	17,501.50	210,018.00
					2027	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	665,508.00
					2028	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	665,508.00
					2029	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
						COSTEO S/	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	55,459.00	665,508.00
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO S/	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	845,172.00
					2028	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO S/	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	845,172.00
					2029	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO S/	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	70,431.00	845,172.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	497,160.00
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	497,160.00
					2029	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	41,430.00	497,160.00

	ALGUILAR_NIVEL SECUNDARI					COSTEO $/												
AD0001C4001AC	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL INFANTIL CUIDADO DILIGENCIERETURA	020106 - VENTANILLA	DOCENTI	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	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 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 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
AD0001C2001AC	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL CAP SEDF (ADM)	020106 - VENTANILLA	PERSONA	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 19.00	19.00 19.00 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
AD0001C4001AC	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL CAS_SEDE	020106 - VENTANILLA	PERSONA	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00	16.00 16.00 16.00
AD0001C4001AC	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL CAS (DECRETO DE URGENCIA N 034-2021) SEDF	020106 - VENTANILLA	PERSONA	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00	14.00 14.00 14.00
AD0001C4001AC	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL CAP (DECRETO DE URGENCIA N 034-2021) SEDF	020106 - VENTANILLA	PERSONA	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00	11.00 11.00 11.00
AD0001C4001AC	PAGO DE BENEFICIOS SOCIALES DE CONTRATOS Y ADICIONALES DE EDUCACION BASICA Y TECNICO PRODUCTIVA_SEDE	020106 - VENTANILLA	DOCENTE	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	132.00 132.00 132.00	30.00 70.00 70.00	97.00 97.00 97.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	86.00 86.00 86.00	1,827.00 1,827.00 1,827.00
AD0001C4001AC	PAGO DE LA ASIGNACION POR DURACION DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD_SEDF	020106 - VENTANILLA	DOCENTE	Mary Alta	2027 2028 2029	FISICO COSTEO $/ FISICO COSTEO $/ FISICO COSTEO $/	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00	1.00 1.00 1.00

					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN CENTROS DE EDUCACIÓN LABORAL Y TÉCNICA					COSTEO $/													
					2028	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 $/													
					2029	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 $/													
					2027	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 $/													
	PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD CARPRO				2028	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 $/													
					2029	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 $/													
					2027	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
	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DE LA EDUCACIÓN PRIMARIA DE ADULTOS_EPA					COSTEO $/													
					2028	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 $/													
					2029	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 $/													
					2027	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
	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL A LA EDUCACIÓN SECUNDARIA DE ADULTOS_EDA					COSTEO $/													
					2028	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 $/													
					2029	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 $/													
					2027	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
	PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD_PSA					COSTEO $/													
					2028	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 $/													
					2029	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 $/													
					2027	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
	JUBILACIONES PREVISIONALES OFICIALES Y JUNTA MED					COSTEO $/													
					2028	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 $/													
					2029	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 $/													
					2027	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INICIALES, CENTROS DE EDUCACIÓN INICIAL ESPECIAL Y CENTROS DE RECUPERACIÓN_CEE					COSTEO $/													
					2028	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO $/													
					2029	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO $/													
					2027	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
	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL PARA ATENCIÓN DE PROGRAMAS					COSTEO $/													
					2028	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

	DE INTERVENCIÓN SEMANA DOL				2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y BONIFICACION POR TARDO DE NAVIDAD MANTENIMIENTO_CBE				2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI0012210013		OFICINA - VENTANILLA	UNICEN III.	Mayo Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO. 05.06 TECNOLOGIAS DE LA INFORMACIÓN Y COMUNICACIONES

OEI.04 - Fortalecer la eficiencia en la gestión institucional

Aei.04.07 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
					2027	FISICO	30.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI0012210013	ATENCIÓN EN SOPORTE TECNICO DE SOFTWARE Y HARDWARE	OFICINA - VENTANILLA	ATENCION	Mayo Alta	2028	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	30.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2029	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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
	IN MANTENIMIENTO, ACTUALIZACION E IMPLEMENTACION DE PLATAFORMAS TECNOLOGICAS	OFICINA - VENTANILLA	INFORME	Mayo Alta	2028	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						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
					2029	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	EVALUACION PREVENTIVA Y CONTROL DE LAS				2027	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI0012210014	VULNERABILIDADES DE LA SEGURIDAD DE LA INFORMACION	OFICINA - VENTANILLA	INFORME	Mayo Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	9.00
	MANTENIMIENTO DE LA ESTRUCTURA DE LA RED DE DATOS	OFICINA - VENTANILLA	INFORME	Mayo Alta	2028	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	9.00
					2029	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 05.07 - BIENESTAR SOCIAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

Aei.04.07 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
EJECUCIÓN DE CAMPAÑAS Y PROGRAMAS DE SALUD	OFICINA - VENTANILLA	MUNICIPIO	Mayo Alta	2027	FISICO	10.00	11.00	13.00	11.00	12.00	11.00	11.00	10.00	9.00	10.00	9.00	8.00	134.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	PREVENTIVA PARA EL PERSONAL DE LA UGEL VENTANILLA					COSTEO S/	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
					2028	FISICO	10.00	11.00	10.00	11.00	12.00	11.00	11.50	10.50	8.00	10.50	10.50	8.00	122.00
						COSTEO S/	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
					2029	FISICO	10.00	11.00	10.00	11.00	12.00	11.00	11.50	10.00	8.00	10.50	10.50	4.00	122.00
						COSTEO S/	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
[illegible]	GESTION DE PROGRAMA DE ASISTENCIA SOCIAL	070106 - VENTANILLA	INFORME [illegible]	Muy Alta	2027	FISICO	30.00	30.00	60.00	65.00	80.00	105.00	100.00	100.00	100.00	80.00	50.00	50.00	845.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	10.00	30.00	65.00	65.00	85.00	100.00	100.00	90.00	110.00	80.00	50.00	55.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	15.00	15.00	60.00	72.00	85.00	105.00	100.00	100.00	55.00	30.00	55.00	53.00	871.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	EJECUCIÓN DE PROGRAMAS EN BENEFICIO DEL PERSONAL DE LA SEDE UGEL VENTANILLA	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	345,402.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,402.50
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	345,402.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,402.50
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	345,402.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,402.50

CENTRO DE COSTO 18.01 - AREA DE GESTIÓN PEDAGÓGICA

OEI.07 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.07.01 - Entrega de materiales educativos de manera oportuna a instituciones educativas públicas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR_NIVEL INICIAL	070106 - VENTANILLA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	9,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,047.00
						COSTEO S/	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2028	FISICO	0.00	0.00	9,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,047.00
						COSTEO S/	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2029	FISICO	0.00	0.00	9,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,047.00
						COSTEO S/	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
[illegible]	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR_NIVEL PRIMARIA	070106 - VENTANILLA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	33,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,100.00
						COSTEO S/	59,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
					2028	FISICO	0.00	0.00	33,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,100.00
						COSTEO S/	59,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
					2029	FISICO	0.00	0.00	33,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,100.00
						COSTEO S/	59,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
[illegible]	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR_NIVEL SECUNDARIA	070106 - VENTANILLA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	37,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,628.00
						COSTEO S/	107,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,210.00
					2028	FISICO	0.00	0.00	37,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,628.00
						COSTEO S/	107,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,210.00
					2029	FISICO	0.00	0.00	37,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,628.00
						COSTEO S/	107,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,210.00
[illegible]	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL_CEBE	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,495.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,495.70
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,495.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,495.70
					2029	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,495.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,495.70

					2027	FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300137950007	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA - EIT	CEO106 - VENTANILLA	INSTITUCION EDUCATIVA	Alto/Alto	2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300137950009	DOTACION DE MATERIALES Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR_EBR	CEO106 - VENTANILLA	ESTUDIANTES	Alto/Alto	2028	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI 02.02 - Programa de capacitación oportuna a Docentes en la Promoción Comportamiento del Niño

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	DESARROLLO DEL FORTALECIMIENTO DE LAS CAPACIDADES PEDAGÓGICAS DE LOS DOCENTES DE VENTANILLA Y AV PERU_NIVEL INICIAL	CEO105 VENTANILLA	MUNICIPIO	Alto/Alto	2027	FISICO	0.00	2.00	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	2.00	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	2.00	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DESARROLLO DEL FORTALECIMIENTO DE LAS CAPACIDADES PEDAGÓGICAS DE LOS DOCENTES DE VENTANILLA Y AV PERU_NIVEL PRIMARIA	CEO105 VENTANILLA	MUNICIPIO	Alto/Alto	2027	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DESARROLLO DEL FORTALECIMIENTO DE LAS CAPACIDADES PEDAGÓGICAS DE LOS DOCENTES DE VENTANILLA Y AV PERU_NIVEL SECUNDARIA	CEO105 VENTANILLA	MUNICIPIO	Alto/Alto	2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MONITOREO Y FORTALECIMIENTO DE LA GESTION PEDAGOGICA A LOS DIRECTIVOS DE VENTANILLA Y AV PERU	CEO106 - VENTANILLA	INSTITUCION EDUCATIVA	Alto/Alto	2027	FISICO	0.00	0.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	147.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	147.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	0.00	147.00	0.00	147.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GESTION DEL BIENESTAR ESCOLAR A LOS DIRECTIVOS DE IES EBT	CEO106 - VENTANILLA	MUNICIPIO	Alto/Alto	2027	FISICO	0.00	0.00	18.00	0.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	18.00	0.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	18.00	0.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	VISITAS DE LOS PROFESIONALES [illegible] EQUIPO [illegible] DE CONVIVENCIA ESCOLAR [illegible]	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	0.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	3.00	8.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	3.00	8.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	3.00	8.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	DOTACIÓN DE MATERIAL FUNGIBLE, DIDÁCTICO, SERVICIO DE IMPRESIONES Y/O FOTOCOPIADO AL EQUIPO DE CONVIVENCIA ESCOLAR	070106 - VENTANILLA	KIT	Muy Alta	2027	FISICO	0.00	0.00	0.50	14.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	4,545.24	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4,545.24
					2028	FISICO	0.00	0.00	0.50	14.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	4,545.24	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4,545.24
					2029	FISICO	0.00	0.00	0.50	14.00	0.00	0.00	0.00	5.00	0.00	0.40	0.00	0.00	14.00
						COSTEO S/	4,545.24	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	4,545.24

AOI 02.03 - Programas de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] DE PROGRAMAS DE LAS PROMOTORAS EDUCATIVAS COMUNITARIAS (PEC) DE LOS PRONOEI	070106 - VENTANILLA	PROGRAMA	Muy Alta	2027	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO S/	500.00	0.00	[illegible]	[illegible]	143,500.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,435,500.00
					2028	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO S/	500.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,435,500.00
					2029	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO S/	500.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS_EBI	070106 - VENTANILLA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]
					2028	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2029	FISICO	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA PARA PARTICIPACIÓN EN EL PROCESO EDUCATIVO_EBE	070106 - VENTANILLA	FAMILIA	Muy Alta	2027	FISICO	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	64.00
						COSTEO S/	700.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	700.00
					2028	FISICO	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	64.00
						COSTEO S/	700.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	700.00
					2029	FISICO	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	64.00
						COSTEO S/	700.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	700.00
AOI00172900065	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO_EBE	070106 - VENTANILLA	FAMILIA	Muy Alta	2027	FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	600.00
					2028	FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00
						COSTEO S/	600.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	600.00
					2029	FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00
						COSTEO S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	600.00
[illegible]	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL_EBE	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	500.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	500.00
					2028	FISICO	0.00	0.00	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	500.00
					2029	FISICO	0.00	0.00	0.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

Firmado digitalmente por [illegible]
Firmado digitalmente por [illegible]
Firmado digitalmente por [illegible]

					2027	FISICO	0.00	0.20	3.00	11.00	0.00	1.00	2.00	2.00	3.00	6.00	0.00	11.20	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001299K0073	DESARROLLO DE LOS CONCURSOS EDUCATIVOS EN VENTANILLA Y MINSU	220104 - VENTANILLA	CONCURSO	Muy Alta	2028	FISICO	0.00	0.00	3.00	0.00	0.00	1.00	2.00	2.00	3.00	6.00	0.00	11.20	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	3.00	11.00	0.00	1.00	2.00	2.00	3.00	6.00	0.00	11.20	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001299K0074	APLICACION DE EVALUACIONES ESTANDARIZADAS Y CENSAL DE LOS ESTUDIANTES DE VENTANILLA Y MINSU - NIVEL SECUNDARIA	220104 - VENTANILLA	NUEVO	Muy Alta	2028	FISICO	0.00	1.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	1.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	105.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001299K0075	APOYO PARA LA IMPLEMENTACIÓN DE REFUERZO ESCOLAR EN LAS IIEE DEL NIVEL DE EDUCACIÓN PRIMARIA Y SECUNDARIA	220104 - VENTANILLA	INSTITUCIONES EDUCATIVAS	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	105.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DESARROLLO DE UNIDADES DE MONITOREO SOCIOEMOCIONAL	220104 - VENTANILLA	NUEVO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	35,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00
AD0001299K0080	DESARROLLO DE LA PROMOCION ESCOLAR, LECTURA Y DEPORTE	220104 - VENTANILLA	PARTICIPANTE	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	35,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO S/	35,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00

AEI.02.04 - Construcción y equipamiento de los locales educativos; educación en beneficio la población estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	3.00	0.20	3.00	11.00	0.20	3.00	3.00	0.00	0.00	0.20	0.20	3.01	5.20
						COSTEO S/	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AD0001299K0067	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EDUCATIVOS DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE REFERENCIA CRE	070104 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2028	FISICO	3.00	0.20	3.00	0.00	0.20	3.00	0.00	0.00	0.00	0.20	0.20	3.01	7.20
						COSTEO S/	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2029	FISICO	3.00	11.20	3.00	0.00	0.20	3.00	0.00	0.00	0.00	0.20	0.20	3.01	5.20
						COSTEO S/	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2027	FISICO	3.00	11.20	1.00	0.00	0.20	0.00	0.00	0.00	0.00	3.01	0.20	0.00	1.20
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA CRE	070104 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2028	FISICO	0.00	0.00	1.00	0.00	3.00	0.00	0.00	11.20	0.00	3.00	0.20	0.00	1.20
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.20	0.00	1.20
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	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/	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
ACTIVIDAD OPERATIVA	DOTACIÓN DE BIENES MATERIALES PARA USO DEL CETPRO	GASTOS - VENTANILLA	UNIDAD ESCOLAR	Muy Alta	2028	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/	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2029	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/	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALMGI2230006	CONTRATACION DEL SERVICIO DE PERSONAL DE SEGURIDAD Y VIGILANCIA_NIVEL INICIAL	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2028	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	0.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	720,000.00
	CONTRATACION DEL SERVICIO DE PERSONAL DE SEGURIDAD Y VIGILANCIA_NIVEL PRIMARIA	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2028	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	1,176,000.00
					2029	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	1,176,000.00
					2027	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	176,000.00
	CONTRATACIÓN DEL SERVICIO DE PERSONAL DE VIGILANCIA Y VIGILANCIA NIVEL SECUNDARIA	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2028	FISICO	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	594,000.00
					2029	FISICO	0.00	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/	0.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	627,000.00

OEI.07 - Promover el acceso a los servicios deportivos y culturales en beneficio de la población de la Provincia Constitucional del Callao

AEI.07.01 - Programa de servicios culturales y artísticos de calidad en beneficio de la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GESTIÓN E IMPLEMENTACIÓN DEL TINKUY EBA	070106 - VENTANILLA	PARTE BAJA	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: GA 01 - AREA DE GESTION INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	228,502.80
	CONDUCCIÓN, COORDINACIÓN Y EVALUACIÓN DE LOS SIS-EMAS	070106 - VENTANILLA	MANTENIMIENTO	Muy Alta	2028	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	228,502.80
					2029	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	19,041.90	228,502.80

	ADMINISTRATIVOS DE PLANIFICACIÓN PRESUPUESTO, RACIONALIZACIÓN INFRAESTRUCTURA, ESTADÍSTICA, SAGIE Y SIP				2025	COSTEO S/	36,241.90	191,075.55	35,249.62	35,241.90	75,841.65	37,841.90	45,241.90	53,841.90	45,241.90	41,241.90	46,241.90	796,561.65
						FISICO	7.00	287.00	280.00	280.00	280.00	105.00	280.00	280.00	280.00	280.00	280.00	3,220.00
						COSTEO S/	36,241.90	191,075.55	35,249.62	35,241.90	75,841.65	37,841.90	45,241.90	53,841.90	45,241.90	41,241.90	46,241.90	796,561.65

CENTRO DE COSTO: 17.47 - PLANIFICACIÓN

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Gobierno efectivo en la Provincia Constitucional del Callao.

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
AOI2012240003E	GESTIÓN DE LA PLANIFICACIÓN OPERATIVA DE LA III.L. VENTANILLA	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	14.00	7.00	8.00	8.00	7.00	7.00	7.00	8.00	8.00	14.00	8.00	15.00	111.00
						COSTEO S/	0.00	4,054.31	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	2,841.90	3,841.90	3,841.90	1,241.90	1,341.90	25,765.01
					2028	FISICO	14.00	7.00	8.00	8.00	7.00	7.00	7.00	8.00	8.00	14.00	8.00	15.00	111.00
						COSTEO S/	0.00	4,054.31	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	2,841.90	3,841.90	3,841.90	1,241.90	1,341.90	25,765.01
					2029	FISICO	14.00	7.00	8.00	8.00	7.00	7.00	7.00	8.00	8.00	14.00	8.00	15.00	111.00
						COSTEO S/	0.00	4,054.31	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	2,841.90	3,841.90	3,841.90	1,241.90	1,341.90	25,765.01
	ASESORAMIENTO EN LA ELABORACIÓN, CALCULO Y EVALUACIÓN DE PLANES CORPEI, MEDIANTE EL LLENADO DE LOS FORMATOS INSTITUCIONALES	070106 - VENTANILLA	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2028	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2029	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI0012390003B	PROMOCIÓN Y COORDINACIÓN DE ACCIONES MULTISECTORIALES PARA INCLUIR EL FORTALECIMIENTO DE LOS PLANES Y PROYECTOS DE LA III.L. VENTANILLA	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,230.00	1,141.40	1,241.90	1,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	18,241.40
					2028	FISICO	3.00	0.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	1,230.00	1,141.40	1,241.90	1,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	18,241.40
					2029	FISICO	3.00	0.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	1,230.00	1,141.40	1,241.90	1,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	18,241.40
AOI0012290003A	ELABORACIÓN DEL ESTUDIO DE CULTURA Y DINAMICA EDUCATIVA EN EL AMBITO DE LA I.E.O.J. VENTANILLA	070106 - VENTANILLA	EXPEDIENTE	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	16,091.15
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	16,091.15
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	16,091.15

AEI.04.04 - Mecanismos de participación ciudadana fortalecidos en la Provincia Constitucional del Callao

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
AOI0012290004A	ELABORACIÓN DE DIAGNÓSTICO DE APATÍA EN EL DISTRITO DE APATÍA DE LA III.L. VENTANILLA	070106 - VENTANILLA	INSTITUCION EDUCATIVA PEDAGOGIA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00
						COSTEO S/	0.00	3,500.00	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	25,551.15
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00
						COSTEO S/	0.00	3,500.00	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	25,551.15
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00
						COSTEO S/	0.00	3,500.00	1,139.30	1,241.90	2,941.65	1,141.90	2,041.90	1,241.90	2,341.90	3,841.90	1,241.90	1,341.90	25,551.15
	RECONOCIMIENTO E INSCRIPCIÓN EN EL TEMOR DE REGISTRO DE COMITÉS EDUCATIVO INSTITUCIONAL	070106 - VENTANILLA	INSTITUCION EDUCATIVA PEDAGOGIA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00

	[illegible] DE LA IGEL VENTANILLA				2029	COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.54	87.54
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.54	87.54

CENTRO DE COSTO: 07.03 - PRESUPUESTO

OEI.04 - Perfeccionar la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0012290002	PROGRAMACIÓN FORMULACIÓN Y APROBACIÓN DE PRESUPUESTO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
	EJECUCIÓN SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	PORCENTUAL	Muy Alta	2027	FISICO	8.33	16.66	25.00	33.33	41.66	50.00	58.33	66.66	75.00	83.33	91.66	100.00	100.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.33	16.66	25.00	33.33	41.66	50.00	58.33	66.66	75.00	83.33	91.66	100.00	100.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	8.33	16.66	25.00	33.33	41.66	50.00	58.33	66.66	75.00	83.33	91.66	100.00	100.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0012290004	MODIFICACIÓN PRESUPUESTAL DEL PRESUPUESTO INSTITUCIONAL	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	6.00	6.00	6.00	3.00	3.00	6.00	3.00	6.00	6.00	10.00	59.00	
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	6.00	6.00	6.00	3.00	3.00	6.00	3.00	6.00	6.00	10.00	59.00	
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	6.00	6.00	6.00	3.00	3.00	6.00	3.00	6.00	6.00	10.00	59.00	
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0012290005	CONCILIACIÓN PRESUPUESTAL DEL MARCO LEGAL DEL PRESUPUESTO	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.04 - ESTADISTICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0012290006	ACTUALIZACIÓN DE DATOS EN EL REGISTRO DE INSTITUCIONES PRESTADORAS	070106 - VENTANILLA	REGISTRO	Muy Alta	2027	FISICO	73.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	5.00	5.00	120.00
						COSTEO S/.	377.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.94
					2028	FISICO	73.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	120.00
						COSTEO S/.	377.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.94
					2029	FISICO	73.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	120.00
						COSTEO S/.	377.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.94
	ACTUALIZACIÓN DEL CENSO EDUCATIVO NIVEL 1630	070106 VENTANILLA	CENSO	Muy Alta	2027	FISICO	439.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,730.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible] - MATRICULA, DOCENTES, RECURSOS Y LOCALES EDUCATIVOS					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2028	FISICO	480.00	0.00	0.00	0.00	[illegible]	0.00	210.00	741.00	50.00	0.00	0.00	0.00	1,730.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	480.00	0.00	0.00	0.00	[illegible]	0.00	210.00	741.00	50.00	0.00	0.00	0.00	1,730.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00125900006	APLICACIÓN DEL CENSO EDUCATIVO	070106 - VENTANILLA	ALUMNO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.04.05 - Sistema de gestión territorial con enfoque en ordenamiento y demarcación territorial en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00125900007	ACTUALIZACIÓN DE GEORREFERENCIA (COORDENADAS GEOGRÁFICAS) DE LAS INSTITUCIONES EDUCATIVAS	070106 - VENTANILLA	INSTITUCIÓN EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	30.00	170.00	150.00	130.00	50.00	60.00	20.00	0.00	0.00	0.00	610.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	30.00	170.00	150.00	130.00	50.00	60.00	20.00	0.00	0.00	0.00	610.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	30.00	170.00	150.00	130.00	50.00	60.00	20.00	0.00	0.00	0.00	610.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	GESTIÓN DEL PROCESO DE RACIONALIZACIÓN	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	10.00	18.00	18.00	18.00	0.00	0.00	122.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2028	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	10.00	18.00	18.00	18.00	0.00	0.00	122.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2029	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	10.00	18.00	18.00	18.00	0.00	0.00	122.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AOI00125900105	ELABORACIÓN Y APROBACIÓN DE DOCUMENTOS DE GESTIÓN	070106 - VENTANILLA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	SIMPLIFICACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS DE LA UGEL VENTANILLA Y CONTENIDOS EN EL TUPA	070106 - VENTANILLA	DOCUMENTO	Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	[illegible]	1.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	EVALUACIÓN Y APROBACIÓN DEL CUADRO DE HORAS	070106 - VENTANILLA	INSTITUCIÓN EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]

UGEL VENTANILLA
Firmado digitalmente por [illegible]
[illegible]
Motivo: Doy V° B°
Fecha: [illegible]

UGEL VENTANILLA
Firmado digitalmente por [illegible]
[illegible]
Motivo: Doy V° B°
Fecha: [illegible]

UGEL VENTANILLA
Firmado digitalmente por [illegible]
[illegible]
Motivo: Doy V° B°
Fecha: [illegible]

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.30	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

(continuation, columns 12 and TOTAL ANUAL: COSTEO S/ [illegible] | [illegible]; FISICO 10.00 | 50.00; COSTEO S/ [illegible] | [illegible])

CENTRO DE COSTO: 07.06 - INFRAESTRUCTURA

OEI.02 - Mejorar la calidad de los servicios educativos en sus diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.02.04 - Construcción y equipamiento de los locales educativos adecuados en beneficio la población estudiantil de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127900318	MANTENIMIENTO - OPERATIVIDAD DE LOCALES ESCOLARES DE EDUCACIÓN BASICA CON CONDICIONES ADECUADAS	070106 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FISICO	4.00	3.00	5.00	4.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.30	5.00	5.00	4.00	0.00	1.00	0.00	5.00	3.00	0.00	4.00	3.00	30.30
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.50	3.00	5.00	4.00	0.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00127900000	IMPLEMENTACIÓN DEL PROGRAMA DE MANTENIMIENTO DE LOCALES EDUCATIVOS (PROMED)	070106 - VENTANILLA	LOCAL ESCOLAR	Muy Alta	2027	FISICO	0.00	0.00	0.00	144.00	0.00	0.00	144.00	144.00	0.00	0.00	0.00	0.00	144.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	144.00	0.00	0.00	144.00	144.00	0.00	0.00	0.00	0.00	144.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	144.00	0.00	0.00	144.00	144.00	0.00	0.00	0.00	0.00	144.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07.07 - SUPERVISIÓN IEE PRIVADAS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127900000	SUPERVISIÓN Y MONITOREO A LAS INSTITUCIONES EDUCATIVAS PRIVADAS AUTORIZADAS	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00127900097	SUPERVISIÓN A INSTITUCIONES EDUCATIVAS PRIVADAS EN ASPECTOS TÉCNICOS - LEGALES, REFERIDOS A LOS PROCEDIMIENTOS ADMINISTRATIVOS	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00127900000	SISTEMATIZACIÓN DE LAS QUEJAS, DENUNCIAS Y/O RECLAMOS RELACIONADOS A LAS INSTITUCIONES EDUCATIVAS PRIVADAS	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

1.07.08 - [illegible]

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Firmado digitalmente por [illegible]
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OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.02.01 - Entrega de materiales educativos de manera oportuna a instituciones educativas públicas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0012900019	ADMINISTRACION DE LOS CODIGOS AUXILIARES QUE HAN RELEVADO LA RECEPCION DE MATERIALES EDUCATIVOS EN EL MODULO MATERIALES DE LA PLATAFORMA SIAGIE	070106 - VENTANILLA	RELEVADO	Alta	2027	FISICO	0.00	0.00	50.00	15.00	35.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	195.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2028	FISICO	0.00	0.00	50.00	35.00	35.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2029	FISICO	0.00	0.00	60.00	35.00	35.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

AEI.02.02 - Programa de capacitación oportuna a docentes en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0020900020	TALLERES DE CAPACITACION Y/O ASISTENCIA TECNICA DEL SIAGIE	070106 - VENTANILLA	TALLER	Alta	2027	FISICO	0.00	0.00	0.00	2.00	9.00	0.00	5.00	0.00	1.00	1.00	0.00	1.00	19.00
						COSTEO S/	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
					2028	FISICO	0.00	2.00	0.00	2.00	3.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00	13.00
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
					2029	FISICO	0.00	1.00	0.00	2.00	0.00	0.00	3.00	3.00	1.00	1.00	0.00	1.00	12.00
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.08 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0012900001	MONITOREO DE LA ADMINISTRACION DE NOMINAS, ACTAS Y REGISTROS DE EVALUACIÓN DE LAS I.E.	070106 - VENTANILLA	REGISTRO	Alta	2027	FISICO	150.00	0.00	200.00	150.00	0.00	0.00	0.00	0.00	150.00	200.00	0.00	0.00	1,070.00
						COSTEO S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2028	FISICO	150.00	0.00	200.00	150.00	0.00	0.00	0.00	0.00	150.00	200.00	0.00	0.00	1,050.00
						COSTEO S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2029	FISICO	150.00	0.00	200.00	150.00	0.00	0.00	0.00	0.00	150.00	200.00	0.00	0.00	1,050.00
						COSTEO S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

COSTO TOTAL AÑO 2027 : S/ 94,012,752.47

COSTO TOTAL AÑO 2028 : S/ 94,174,752.47

COSTO TOTAL AÑO 2029 : S/ 94,312,752.47

U.M. = Unidad de Medida

Página

UE 303-1405 CAFED

C.A.F.E.D.

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo 3-A
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN EN FÍSICA Y COSTEO (Expresado)
Año : 2027 - 2029

Plan Operativo POI Multianual : 2027 - 2029
Nivel de Gobierno : 5 - GOBIERNOS REGIONALES
Sector : 44 - GOBIERNOS REGIONALES
Pliego : 444 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora : 001403 - GOB. REG. DE LA PROV. CONST. DEL CALLAO CALLAO

CENTRO DE COSTO : 02.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y operativa efectiva en la Provincia Constitucional del Callao.

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
					2027	FISICO	2.00	2.00	5.00	2.00	4.00	3.00	5.00	1.00	2.00	2.00	3.00	6.00	43.00
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AO.0616560010	SERVICIOS REGULARIZADOS	070101 - CALLAO	ACCION	Muy Alta	2028	FISICO	2.00	2.00	5.00	2.00	4.00	2.00	5.00	1.00	2.00	2.00	1.00	6.00	44.00
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2029	FISICO	2.00	3.00	5.00	3.00	4.00	3.00	5.00	1.00	2.00	2.00	2.00	5.00	42.00
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	5.00	9.00
						COSTEO S/	0.00	44,000.00	0.00	11,000.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	77,000.00
AO.0616560011	SERVICIOS DE CONTROL SUBSIDIARIO	070101 - CALLAO	ACCION	Muy Alta	2028	FISICO	0.00	2.00	5.00	2.00	0.00	0.00	2.00	1.00	2.00	1.00	0.00	0.00	15.00
						COSTEO S/	0.00	11,000.00	0.00	11,000.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	44,000.00
					2029	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	11,000.00	0.00	11,000.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	44,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	96,000.00	384,000.00
AO.0616560012	SERVICIOS DE CONTRATACIONES	070101 - CALLAO	ACCION	Muy Alta	2028	FISICO	0.00	0.00	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	96,000.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	96,000.00	192,000.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	96,000.00	384,000.00

CENTRO DE COSTO : 01.01 - GERENCIA GENERAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
					2027	FISICO	0.00	4.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	70,000.00
					2028	FISICO	3.00	0.00	1.00	0.00	4.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	14.00
						COSTEO S/	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	70,000.00
					2029	FISICO	2.00	0.00	1.00	2.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	11.00
						COSTEO S/	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	70,000.00
					2027	FISICO	0.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	61.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2028	FISICO	0.00	2.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	8.00	68.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2029	FISICO	0.00	7.00	2.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	58.00

	CÁLCULO USO DE LOS RECURSOS					COSTEO S/	4,500.00	4,000.00	3,500.00	4,000.00	4,500.00	4,000.00	3,500.00	3,500.00	4,500.00	4,000.00	4,000.00	4,000.00	4,500.00	4,000.00	50,000.00
	RESPUESTA A PEDIDOS DE LOS CIUDADANOS, SOLICITUDES POR LAS DIFERENTES ENTIDADES, FIRMAS JURIDICAS Y/O PERSONAS NATURALES	3AE001 - CALLAO	DOCUMENTO	Alta	2027	FISICO	150.00	150.00	200.00	200.00	200.00	150.00	150.00	200.00	200.00	200.00	150.00	150.00	150.00	150.00	2,150.00
					2028	COSTEO S/	6,000.00	5,500.00	6,000.00	6,500.00	6,500.00	6,000.00	5,500.00	6,000.00	6,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	82,500.00
					2029	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	150.00	2,250.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	90,000.00
						FISICO	150.00	150.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	3,000.00
						COSTEO S/	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	120,000.00
	SUSCRIPCIÓN DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL CON INSTITUCIONES PÚBLICAS Y PRIVADAS	1C0101 - CALLAO	CONVENIO	Alta	2027	FISICO	0.00	1.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	7.00
					2028	COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	COORDINACIÓN Y MONITOREO A LOS USUARIOS DE LA FERIA PARA EL DESARROLLO DE LAS ACTIVIDADES	0A0101 - CALLAO	ACCIÓN	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
					2028	COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00
	SEGUIMIENTO A LOS RESULTADOS DE LOS INFORMES DEL ÓRGANO DE CONTROL	0F1101 - CALLAO	DOCUMENTO	Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
					2028	COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00
	GESTIÓN DE LA IMAGEN INSTITUCIONAL ACTIVIDADES DE PRENSA Y LENGUAJE ACTUAL DIGITAL	3F5101 - CALLAO	ACCIÓN	Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
					2028	COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
						COSTEO S/	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	60,000.00

AE1.04 02 - Modelo de Integridad y lucha contra la corrupción implementado en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	12,000.00	11,000.00	11,000.00	12,000.00	9,000.00	9,000.00	10,000.00	11,000.00	10,000.00	10,000.00	126,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	48,000.00
					2028	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	48,000.00
					2029	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	48,000.00

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO1301401900001	REALIZACION DE EMPRESAS DE PLANEAMIENTO ESTRATEGICO Y OPERATIVO A NIVEL INSTITUCIONAL	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	22.00
						COSTEO S/.	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	7,000.00	5,000.00	6,000.00	7,000.00	72,000.00
					2028	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	22.00
						COSTEO S/.	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	7,000.00	5,000.00	6,000.00	7,000.00	72,000.00
					2029	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	22.00
						COSTEO S/.	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	6,000.00	7,000.00	5,000.00	6,000.00	7,000.00	72,000.00
AO1301401900002	GESTIÓN DEL PROCESO PRESUPUESTARIO	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	60.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	60.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	60.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
AO1301401900003	SEGUIMIENTO Y MONITOREO DE LA EJECUCIÓN PRESUPUESTAL	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	9.00	10.00	12.00	12.00	12.00	11.00	10.00	13.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/.	45,000.00	50,000.00	60,000.00	60,000.00	60,000.00	55,000.00	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	50,000.00	595,000.00
					2028	FISICO	9.00	10.00	12.00	12.00	12.00	11.00	10.00	13.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/.	45,000.00	50,000.00	60,000.00	60,000.00	60,000.00	55,000.00	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	50,000.00	595,000.00
					2029	FISICO	9.00	10.00	12.00	12.00	12.00	11.00	10.00	13.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/.	45,000.00	50,000.00	60,000.00	60,000.00	60,000.00	55,000.00	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	50,000.00	595,000.00
AO1301401900004	EVALUACIÓN DE INFORMES DE GESTIÓN TÉCNICA (CONVENIOS, PLANES, PROGRAMAS, ENTRE OTROS) DE RECURSOS HÍDRICOS	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	1.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	25.00
						COSTEO S/.	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2028	FISICO	1.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	25.00
						COSTEO S/.	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2029	FISICO	1.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	25.00
						COSTEO S/.	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AO1301402000005	REGULACIÓN DE ACTIVIDADES Y/O EVALUACIÓN DE DOCUMENTOS DEL GOBIERNO REGIONAL Y SIMPLIFICACIÓN ADMINISTRATIVA	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00	1.00	0.00	0.00	10.00
						COSTEO S/.	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	24,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00	1.00	0.00	0.00	10.00
						COSTEO S/.	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	24,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	6.00	1.00	0.00	0.00	10.00
						COSTEO S/.	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	24,000.00
AO1301402000006	SEGUIMIENTO Y MONITOREO DE LA PROGRAMACIÓN DE INVERSIONES DEL CAPEX CALLAO	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	65,000.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/.	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	65,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	65,000.00

AEI.04.03 - Fortalecimiento digital, implementación en los procesos y servicios del Gobierno Regional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO1301402000004	ADMINISTRACIÓN, GESTIÓN, MANTENIMIENTO Y SEGURIDAD DE LOS PLATAFORMAS INFORMÁTICAS	070101 CALLAO	SERVICIO	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/.	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/.	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/.	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00

CENTRO DE COSTO: 05.01 - GERENCIA DE ASESORÍA JURÍDICA

OE.04 - Fortalecer la eficiencia en la gestión institucional

AE.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0014050000J	ADMINISTRACIÓN DE DOCUMENTOS ARCHIVO Y ASESORAMIENTO LEGAL E INSTITUCIONAL	070101 - CALLAO	UNIDAD	May Alta	2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 1,245.00	S/ 12,451.00	S/ 19,920.00	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 12,451.00	S/ 12,451.00	S/ 14,941.00	S/ 174,293.00
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 1,245.00	S/ 12,451.00	S/ 19,920.00	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 12,451.00	S/ 12,451.00	S/ 14,941.00	S/ 174,293.00
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 1,245.00	S/ 12,451.00	S/ 19,920.00	S/ 14,941.00	S/ 14,941.00	S/ 4,980.00	S/ 12,451.00	S/ 12,451.00	S/ 14,941.00	S/ 174,293.00
AI0000050000J	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN EN EL MARCO DE LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA	070101 - CALLAO	DEPENDIENTE	Muy Alta	2027	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00
					2028	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00
					2029	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00

CENTRO DE COSTO: 3a.01 - DESPACHO DE ADMINISTRACIÓN

OE.04 - Fortalecer la eficiencia en la gestión institucional

AE.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0014050000E	MONITOREO DE LA EJECUCIÓN DE LOS RECURSOS PRESUPUESTALES PROGRAMADOS POR LA GERENCIA DE PLANEAMIENTO Y PRESUPUESTO	070101 - CALLAO	UNIDAD	May Alta	2026	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/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2027	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/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2028	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/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2029	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/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
AOI0014050000H	CONTROL DE LAS ACCIONES DE LAS SUBGERENCIAS Y ÁREAS INTERNAS DENTRO DE LOS PLAZOS PREVISTOS POR LA NORMATIVA	070101 - CALLAO	DOCUMENTO	May Alta	2026	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00
					2027	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00
					2028	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/	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 1,245.00	S/ 14,940.00
AOI0014050000D	FORMULACIÓN DE LA PROGRAMACIÓN ANUAL DEL COMPROMISO ECONÓMICO Y FINANCIERO DE ACUERDO A LAS PRIORIDADES DEL CAFAE	070101 - CALLAO	DOCUMENTO	May Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 12,451.00	S/ 149,412.00
AOI0014050000S	MONITOREO DE LOS PROCESOS DE SELECCIÓN, CONTRATACIÓN, PROMOCIÓN Y CONTROL DE CAPITAL HUMANO	070101 - CALLAO	DOCUMENTO	Alta	2026	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/	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 179,292.00
					2027	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/	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 179,292.00
					2028	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/	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 179,292.00
					2029	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/	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 14,941.00	S/ 179,292.00
AOI0014050000A	ADMINISTRACIÓN, ORGANIZACIÓN E IMPLEMENTACIÓN DE LA GESTIÓN	070101 - CALLAO	DOCUMENTO	Alta	2026	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/	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 119,532.00
					2027	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/	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 9,961.00	S/ 119,532.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	ARCHIVO CENTRAL DE CALLAO				2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00140500061	CAPACITACION DEL PERSONAL DE LA GERENCIA	070101 - CALLAO	CAPACITACION	Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]

AEI.04.02 - Modelo de integridad y lucha contra la corrupción implementado en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00140500076	SEGUIMIENTO A MONITOREO DE LA IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	070101 - CALLAO	DOCUMENTO	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	15,000.00

CENTRO DE COSTO 05.03 - SUB GERENCIA DE RECURSOS HUMANOS

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00140500054	PROCESOS DE SELECCION DE PERSONAL	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00140500055	REGISTRO DE PLANILLAS DE PERSONAL ACTIVO	070101 - CALLAO	PLANILLA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	33.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	33.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	33.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00140500060	ELABORACION Y ACTUALIZACION DE DOCUMENTOS E INSTRUMENTOS DE GESTION QUE REGULAN EL SISTEMA DE RECURSOS HUMANOS	070101 - CALLAO	DOCUMENTO	Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00140500057	EJECUCION DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	070101 - CALLAO	EXPEDIENTE FINALIZADO	Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	9.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00140500058	ELABORACION Y EJECUCION DEL PLAN	070101 - CALLAO	PLAN	Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	DE RESARCIMIENTO DE PERJUICIOS					2027	COSTEO S/	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00
							FISICO	1.00	3.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO S/	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00

CENTRO DE COSTO: 001.01 - SUB GERENCIA DE CONTABILIDAD

OE.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	TIPO	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001400030614	CONTROL PREVIO DE DOCUMENTACION CONTABLE	001001 - CONTRO	SUBTIPUL	Mediana	2017	FISICO	50.00	100.00	400.00	400.00	400.00	100.00	400.00	400.00	700.00	700.00	800.00	800.00	5,450.00
						COSTEO S/	1,000.00	2,000.00	8,000.00	8,000.00	8,000.00	2,000.00	8,000.00	8,000.00	14,000.00	14,000.00	16,000.00	16,000.00	109,000.00
					2018	FISICO	50.00	100.00	400.00	400.00	400.00	200.00	400.00	400.00	700.00	700.00	800.00	800.00	5,450.00
						COSTEO S/	1,000.00	2,000.00	8,000.00	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00	14,000.00	14,000.00	16,000.00	16,000.00	109,000.00
					2019	FISICO	50.00	100.00	400.00	400.00	400.00	200.00	400.00	400.00	700.00	700.00	800.00	800.00	5,450.00
						COSTEO S/	1,000.00	2,000.00	8,000.00	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00	14,000.00	14,000.00	16,000.00	16,000.00	109,000.00
A0001400030615	ELABORACION DE CUADRO DE RESULTADOS	001001 - CALLAO	DOCUMENTO	Alta	2017	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2018	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001400030616	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS	001001 - CALLAO	INFORME	Mediana	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0001400030617	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	001001 - CALLAO	DOCUMENTO	Mediana	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0001400030618	REGISTRO Y UPLOAD/RACIÓN EN EL APLICATIVO DE INSTRUMENTOS FINANCIEROS	001001 - CALLAO	VOUCH	Alta	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
A0001400030619	ELABORACIÓN DE LOS ARQUEOS DE CAJA Y CUENTAS CONTABLES	001001 - CALLAO	ACUERDO	Mediana	2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	52,800.00
					2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	52,800.00
					2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	52,800.00
A0001400030620	ELABORACIÓN DE INFORMES Y DOCUMENTOS DE CONTABILI	001001 - CALLAO	INFORME	Alta	2017	FISICO	40.00	30.00	50.00	60.00	40.00	80.00	100.00	150.00	80.00	120.00	100.00	120.00	920.00
						COSTEO S/	1,760.00	1,320.00	2,200.00	2,640.00	1,760.00	3,520.00	4,400.00	6,600.00	3,520.00	5,280.00	4,400.00	5,280.00	40,480.00
					2018	FISICO	40.00	30.00	50.00	60.00	40.00	80.00	100.00	150.00	80.00	120.00	100.00	120.00	920.00
						COSTEO S/	1,760.00	1,320.00	2,200.00	2,640.00	1,760.00	3,520.00	4,400.00	6,600.00	3,520.00	5,280.00	4,400.00	5,280.00	40,480.00

		2027	FISICO	40.00	50.00	50.00	50.00	40.00	80.00	100.00	100.00	80.00	100.00	100.00	100.00	920.00
			COSTEO S/	1,000.00	1,250.00	1,250.00	1,250.00	1,000.00	2,000.00	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	23,000.00

CENTRO DE COSTO: 36.04 - SUB GERENCIA DE LOGISTICA

OEI 04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AI0301402006677	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMATICOS	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2028				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2029				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
AI0301405E0E2A	ADQUISICION DE BIENES Y SERVICIOS	070101 - CALLAO	PROCEDIMIENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2028				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2029				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
AI0301405E0E2B	REGISTRO PATRIMONIAL DE BIENES MUEBLES E INMUEBLES	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2028				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
		2029				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
AI0301405E0E2C	ELECCION DE PROFESIONALES DE CONTRATACIONES PROGRAMADAS EN EL PAC	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	0.04	0.08	0.08	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	105,000.00
		2028				FISICO	4.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	105,000.00
		2029				FISICO	4.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	105,000.00
AI0301405E0E2D	EVALUACION DEL PLAN ANUAL DE CONTRATACIONES - PAC	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
		2028				FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
		2029				FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00

CENTRO DE COSTO: 36.05 - SUB GERENCIA DE TESORERIA

OEI 04 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AI0301405E0E2N	ELABORACION APERTURA DEL REGISTRO DE PAGOS	070101 - CALLAO	REPORTE	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
		2028				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
		2029				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

AOI0014150040	DIFUSIÓN DE LOS BENEFICIOS FINANCIEROS Y NO FINANCIEROS DE CAPACITACIÓN POR PARTE DE LA INSTITUCIÓN	0701DI - CALLAO	MATERIAL	Mes Año	1503	FISICO	1.00	3.00	3.00	1.00	3.00	3.00	3.00	5.00	1.00	3.00	3.00	3.00	35.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					1504	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					1505	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI0014150041	ATENCIÓN OPORTUNA DE DOCUMENTOS RECIBIDOS	0701DI - CALLAO	DOCUMENTO	Mes Año	3327	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3328	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3329	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI0014150042	ELABORACIÓN OPORTUNA DEL REGISTRO DE GASTOS	0701DI - CALLAO	DOCUMENTO	Mes Año	3327	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3328	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3329	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI0014150043	ELABORACIÓN OPORTUNA DE CONCILIACIÓN BANCARIA Y CUENTAS CONTABLES	0701DI - CALLAO	DOCUMENTO	Mes Año	3327	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					3328	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					3329	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI0014150044	EMISIÓN DE CARTAS ORDENES	0701DI - CALLAO	DOCUMENTO	Mes Año	3327	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/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3328	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/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					3329	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/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00

CENTRO DE COSTO: 0701 - GERENCIA DE DESARROLLO EDUCATIVO

OEI.03 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.03.05 - Programa de fortalecimiento de aprendizajes con calidad, equidad, inclusión y pertinencia en los estudiantes de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0014150045	ESCUELA DE TALENTOS INSTITUCIÓN EDUCATIVA PÚBLICA N° 5143	0701DI - CALLAO	ESTUDIANTES	Muy Alta	3327	FISICO	100.00	300.00	300.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	300.00	3300.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					3328	FISICO	100.00	300.00	300.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	300.00	3300.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					3329	FISICO	100.00	300.00	300.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	300.00	3300.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
AOI0014150046	PREVENCIÓN DE APOYO A LOS ALUMNOS DESTACADOS. (Celebración de la Educación Básica Regular de las Instituciones Educativas Públicas de la Región Callao)	0701DI - CALLAO	ESTUDIANTES	Muy Alta	3327	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5004.00
						COSTEO S/	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	1,251,000.00
					3328	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5004.00
						COSTEO S/	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	1,251,000.00
					3329	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5004.00
						COSTEO S/	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	104,250.00	1,251,000.00

	ACCESO A INTERNET MEDIANTE LA FIBRA OPTICA DEL NODO DE Las INSTITUCIONES EDUCATIVAS Y ESCUELAS DE LA REGION CALLAO	070101 CALLAO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00
					2022	COSTEO S/	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	350,000.00
					2023	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00
						COSTEO S/	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	350,000.00
					2024	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00
						COSTEO S/	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	350,000.00

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
AUX0014650000	[illegible]	070108 CALLAO	ACCION	Muy Alta	2027	FISICO	1.00	1.00	1.00	2.00	2.00	3.00	3.00	5.00	5.00	4.00	4.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	3.00	3.00	5.00	5.00	4.00	4.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	2.00	2.00	3.00	3.00	5.00	5.00	4.00	4.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] COSTEO UBIGEO [illegible] CENTRO DE EDUCACION TECNICO PRODUCTIVA

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.02.04 - Construcción y equipamiento de los locales educativos adecuados en beneficio de la población estudiantil de la Provincia Constitucional del Callao

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
ACI0014020000	MANTENIMIENTO DE INFRAESTRUCTURA DE LAS ESCUELAS PUBLICAS DE LA REGION CALLAO	070101 - CALLAO	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	6.00	35.00	35.00	35.00	26.00	26.00	27.00	19.00	10.00	10.00	0.00	215.00
						COSTEO S/	0.00	0.00	0.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	6,757,344.00
					2028	FISICO	0.00	6.00	35.00	35.00	35.00	26.00	26.00	27.00	19.00	10.00	10.00	0.00	215.00
						COSTEO S/	0.00	0.00	0.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	6,757,344.00
					2029	FISICO	0.00	6.00	35.00	35.00	35.00	26.00	26.00	27.00	19.00	10.00	10.00	0.00	215.00
						COSTEO S/	0.00	0.00	0.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	663,538.00	6,757,344.00
	[illegible]	070101 - CALLAO	PROYECTO	Muy Alta	2027	FISICO	0.00	0.00	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	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	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	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	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	[illegible]	[illegible]
	[illegible]	070101 - CALLAO	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	0.00	140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	0.00	0.00	0.00	140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	0.00	0.00	0.00	140.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

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
	ACTIVIDADES DE LA GERENCIA DE INFRAESTRUCTURA	070101 - CALLAO	UNIDAD/UNIDAD	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO TOTAL AÑO 2027 S/.	[illegible]
COSTEO TOTAL AÑO 2028 S/.	[illegible]
COSTEO TOTAL AÑO 2029 S/.	[illegible]

...ad - Unidad de Medida

FIRMA

UE 400-1316 DIRECCIÓN DE SALUD I CALLAO

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4
Plan Operativo Institucional Multianual con Programacion Física y Costeo (Elaborado)
Año : 2027 - 2029

Periodo POI Multianual: 2027 - 2029
Nivel de Gobierno: K - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001316 - REGION CALLAO - DIRECCION DE SALUD I CALLAO

Centro de Costo: 0101 - DIRECCION GENERAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
A0001316000301	INSPECCIONES, CONSULTORIAS SOBRE LOS PROCEDIMIENTOS QUE SE APLICARAN EN LOS PROCESOS ARCHIVISTICOS	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	71,511.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	823,184.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	71,511.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	812,184.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	71,511.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	67,615.33	812,184.00
A0001316000302	COORDINACION Y ORIENTACIÓN SUPERIOR, PARA LA SITUACION DE SALUD PARA LA TOMA DE DECISIONES, CON ACTORES INTRA E EXTRA-INSTITUCIONALES	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33
A0001316000303	PROYECTAR OFICIOS MEMORANDOS, NOTAS CIRCULARES, REGISTRAR CLASIFICAR, ARCHIVAR Y EFECTUAR EL CONTROL Y SEGUIMIENTO DE LA DOCUMENTACION	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33
					2028	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33
					2029	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO S/	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	2,477.78	29,733.33

Centro de Costo: 0101 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
A0001316000291	FORMULAR, EJECUTAR Y EVALUAR EL PLAN ANUAL DE CONTROL	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	2.00	2.00	4.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	44.00
						COSTEO S/	28,000.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	144,960.00
					2028	FISICO	2.00	2.00	4.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	44.00
						COSTEO S/	28,000.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	144,960.00
					2029	FISICO	2.00	2.00	4.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	44.00
						COSTEO S/	28,000.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	144,960.00

CENTRO DE COSTO: [illegible] - [illegible]

OBJETIVO: [illegible]

ACTIVIDAD: [illegible]

APOYO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2027	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	9.00	100.00
						COSTEO S/	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	10,635.00	117,235.70
					2028	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	9.00	100.00
						COSTEO S/	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	10,635.00	117,235.70
					2029	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	9.00	100.00
						COSTEO S/	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	9,458.57	10,635.00	117,235.70
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,799.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,160.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,283.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	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	10,000.00	130,000.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	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	10,000.00	130,000.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	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	10,000.00	130,000.00

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORIA JURIDICA

OE1.04 - Fortalecer la eficiencia en la gestion institucional

AEI 04.01 - Gestion Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	110.00	110.00	1,300.00
						COSTEO S/	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	76,679.00
					2028	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	110.00	110.00	1,300.00
						COSTEO S/	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	76,679.00
					2029	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	110.00	112.00	1,302.00
						COSTEO S/	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	6,389.92	76,679.00
					2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	650.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2028	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	650.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2029	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	650.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00 [illegible]	EMITIR OPINIÓN Y ASESORÍA EN MATERIA JURÍDICA	[illegible]	DOCUMENTO EMITIDO	[illegible]	2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	[illegible]	55.00	650.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	55.00	650.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00 [illegible]	ATENCIÓN DE SOLICITUDES DE INFORMACIÓN EN EL MARCO DE LA LEY DE TRANSPARENCIA	GORE CALLAO	DOCUMENTO EMITIDO	[illegible]	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	16,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] OFICINA DE EPIDEMIOLOGIA

OEI.04 - Fortalecer la eficiencia de la gestión institucional

AEI.04.01 - Gestión administrativa y financiera efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00 [illegible]	ASESORAR A LA ALTA DIRECCIÓN SOBRE SITUACIÓN EPIDEMIOLÓGICA REGIONAL, ANÁLISIS, PLANIFICACIÓN, SUPERVISIÓN, MONITOREO Y EVALUACIÓN DEL PLAN OPERATIVO DE LA OFICINA DE EPIDEMIOLOGÍA	GOBIERNO CALLAO	[illegible]	[illegible]	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00 [illegible]	MONITORIZAR Y SUPERVISAR LAS UNIDADES DE VIGILANCIA DE ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES, NOTIFICACIÓN DE LA REGIÓN CALLAO Y CONTROL DE CALIDAD DE LA BASE DE DATOS DE LA RED REGIONAL DE VIGILANCIA EPIDEMIOLÓGICA, SEGUIMIENTO DE LA NOTIFICACIÓN Y CONSOLIDACIÓN DE LA BASE DE DATOS DE LA RED REGIONAL DE EPIDEMIOLOGÍA	GOBIERNO CALLAO	REPORTE	[illegible]	2027	FISICO	5.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	4.00	52.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00 [illegible]	ELABORACIÓN DE LA SALA SITUACIONAL DE SALUD	GOBIERNO CALLAO	DOCUMENTO	[illegible]	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] OFICINA EJECUTIVA DE ADMINISTRACIÓN

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0401160030377	GESTION ADMINISTRATIVA	070107 -	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	1,647,415.00	0.00	1,647,415.00	0.00	0.00	1,647,415.00	0.00	0.00	0.00	0.00	0.00	6,589,660.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	1,647,415.00	0.00	1,647,415.00	0.00	0.00	1,647,415.00	0.00	0.00	0.00	0.00	0.00	6,589,660.00
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	1,647,415.00	0.00	1,647,415.00	0.00	0.00	1,647,415.00	0.00	0.00	0.00	0.00	0.00	6,589,660.00
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	1,647,415.00	0.00	1,647,415.00	0.00	0.00	1,647,415.00	0.00	0.00	0.00	0.00	0.00	6,589,660.00
AOI0401160030387	053622 PAGO DE SENTENCIAS JUDICIALES Y LAUDOS ARBITRALES	C/0102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	28,008.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	28,008.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	2,334.00	28,008.00
AOI0401160030383	5000005 GESTION DE RECURSOS HUMANOS 0001156 PAGO DE PLANILLAS	070107 - BELLAVISTA	PLANILLA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0401160030384	5000003 GESTION ADMINISTRATIVA 0007681 ASIGNACIONES DE MEDIDAS DE GESTIÓN DE LA CALIDAD	C/0102 - BELLAVISTA	PLANILLA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	2,712,588.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	2,712,588.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	226,049.00	2,712,588.00
AOI0401160030385	5000004 GESTION ADMINISTRATIVA 0028343 PAGO DE CUOTAS DEL REPRO-AFP	070107 - BELLAVISTA	ACCION	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	31,128.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	31,128.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	2,594.00	31,128.00
AOI0401160030386	5000010 GESTION ADMINISTRATIVA ENCARGATURA DE MANTENIMIENTO OPERATIVO DE LOS EQUIPOS Y SISTEMAS INFORMÁTICOS	070107 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00

TERCERO DE TERMINO 06.02 - OFICINA DE LOGÍSTICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0401160030388	EJECUCION DE PROCEDIMIENTOS DE	070101 - LA PUNTA	EXPEDIENTE	Muy Alta	2027	FISICO	0.00	4.00	11.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	114.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	UBIC.	PROGRAMACIÓN	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FÍSICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	129,834.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	6,770,808.00
					2028	FÍSICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	129,834.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	6,770,808.00
					2029	FÍSICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	129,834.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	564,234.00	6,770,808.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2027	FÍSICO	1.00	0.00	40.00	40.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	394.00
						COSTEO S/	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
					2028	FÍSICO	1.00	32.00	40.00	40.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	414.00
						COSTEO S/	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
					2029	FÍSICO	1.00	32.00	40.00	40.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	414.00
						COSTEO S/	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,040,000.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	650,004.00
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	650,004.00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	650,004.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.07.07 - PATRIMONIO

OE.04 - Fortalecer la eficiencia en la gestión institucional.

AE.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0013160041G	REGISTRO PATRIMONIAL DE BIENES, MUEBLES E INMUEBLES	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,950.00	51,450.00	52,450.00	57,500.00	51,450.00	51,450.00	57,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	643,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,500.00	51,450.00	52,450.00	57,500.00	52,450.00	51,450.00	51,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	644,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,500.00	51,450.00	52,450.00	57,500.00	52,450.00	51,450.00	51,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	644,800.00
AO0013160041G	CONTROL DE LOS BIENES PATRIMONIALES	070101 - CALLAO	ACTA	Muy Alta	2027	FISICO	1.00	1.00	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	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	140,000.00
					2026	FISICO	1.00	1.00	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	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	140,000.00
					2025	FISICO	1.00	1.00	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	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	140,000.00
AO0013160041G	CONTROL PATRIMONIAL DE BIENES, MUEBLES E INMUEBLES	070101 - CALLAO	ACTA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,950.00	51,450.00	52,450.00	57,500.00	52,450.00	51,450.00	51,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	644,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,500.00	51,450.00	52,450.00	57,500.00	52,450.00	51,450.00	51,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	644,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,500.00	51,450.00	52,450.00	57,500.00	52,450.00	51,450.00	51,500.00	52,450.00	52,450.00	52,450.00	57,500.00	52,450.00	644,800.00
AO0013160041G	INVENTARIO DE BIENES E INMUEBLES	070101 - CALLAO	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	11,634.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,634.67
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	11,634.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,634.67
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	11,634.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,634.67

CENTRO DE COSTO: 06.02.01 - SERVICIOS GENERALES

OE.04 - Fortalecer la eficiencia en la gestión institucional

AE.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0013160041G	MANTENIMIENTO PREVENTIVO DE LOS BIENES E INFRAESTRUCTURA	070101 - CALLAO	MANTENIMIENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,300.00	46,415.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,630.50
					2026	FISICO	1.00	1.00	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	46,915.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,830.50
					2025	FISICO	1.00	1.00	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	46,915.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,830.50
AO0013160041G	MANTENIMIENTO CORRECTIVO DE LOS BIENES DE INFRAESTRUCTURA	070101 - CALLAO	MANTENIMIENTO	Muy Alta	2027	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/	0.00	0.00	0.00	46,915.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,830.50
					2026	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/	0.00	0.00	0.00	46,915.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,830.50
					2025	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/	0.00	0.00	0.00	46,915.25	46,915.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,830.50

						2027	FISICO	10.00	15.00	20.00	25.00	10.00	10.00	20.00	15.00	25.00	5.00	10.00	25.00	200.00
							COSTEO S/.	40,000.00	60,000.00	80,000.00	100,000.00	40,000.00	40,000.00	80,000.00	60,000.00	100,000.00	20,000.00	40,000.00	100,000.00	800,000.00
						2028	FISICO	10.00	15.00	20.00	20.00	10.00	15.00	20.00	15.00	15.00	15.00	15.00	20.00	200.00
							COSTEO S/.	40,000.00	60,000.00	80,000.00	80,000.00	40,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	80,000.00	800,000.00
						2029	FISICO	10.00	15.00	20.00	20.00	10.00	15.00	20.00	15.00	15.00	15.00	15.00	20.00	200.00
							COSTEO S/.	40,000.00	60,000.00	80,000.00	80,000.00	40,000.00	60,000.00	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00	80,000.00	800,000.00
						2027	FISICO	0.20	0.30	3.00	0.50	421.00	0.50	2.00	0.00	0.00	0.00	0.00	0.50	421.00
							COSTEO S/.	20,000.00	30,000.00	300,000.00	50,000.00	42,100,000.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00	50,000.00	42,100,000.00
						2028	FISICO	0.20	0.30	3.00	0.50	421.00	0.50	2.00	0.00	0.00	0.00	0.00	0.50	421.00
							COSTEO S/.	20,000.00	30,000.00	300,000.00	50,000.00	42,100,000.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00	50,000.00	42,100,000.00
						2029	FISICO	0.20	0.30	3.00	0.50	421.00	0.50	2.00	0.00	0.00	0.00	0.00	0.50	421.00
							COSTEO S/.	20,000.00	30,000.00	300,000.00	50,000.00	42,100,000.00	50,000.00	200,000.00	0.00	0.00	0.00	0.00	50,000.00	42,100,000.00
						2027	FISICO	0.02	0.20	2.00	1.00	3.00	0.02	2.00	1.00	0.00	0.00	0.00	0.20	1.00
							COSTEO S/.	2.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
						2028	FISICO	0.02	0.20	2.00	1.00	3.00	0.02	2.00	1.00	0.00	0.00	0.00	0.20	1.00
							COSTEO S/.	2.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
						2029	FISICO	0.02	0.20	2.00	1.00	3.00	0.02	2.00	1.00	0.00	0.00	0.00	0.20	1.00
							COSTEO S/.	2.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00

OBJETIVO ESTRATEGICO 06 : [illegible]

OEI.04 - Fortalecer la articulación territorial

A.E.I.04.III - Fortalecimiento Institucional y Gestión Territorial para el Desarrollo Local Sostenible

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	C.U.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	48.00	15.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/.	24,000.00	7,500.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
					2028	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	576.00
						COSTEO S/.	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
					2029	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	576.00
						COSTEO S/.	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
					2027	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/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2028	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/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2029	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/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,444.00	43,031.00	43,031.00	43,031.00	38,587.00	43,031.00	43,031.00	38,587.00	43,031.00	33,444.00	43,031.00	33,444.00	461,303.00
A0000	11e00000	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS	070100 - CALLAO	INFORME	Muy Alta	2028	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							43,031.00	43,031.00	43,031.00	43,031.00	38,587.00	43,031.00	43,031.00	38,587.00	43,031.00	33,444.00	43,031.00	33,444.00	461,303.00
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	39,444.00	47,333.00	47,333.00	47,333.00	42,444.00	47,333.00	47,333.00	42,444.00	47,333.00	36,444.00	47,333.00	36,444.00	507,333.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
A0000	13800420	ELABORACIÓN OPORTUNA DE LA CONCILIACIÓN	070100 -	ACTA	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
A0000	13430000	CUSTODIAR LOS ESTUDIOS FINANCIEROS Y DOCUMENTOS DE GARANTÍA QUE RECIBE LA INSTITUCIÓN	070100 -	INFORME	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	8,944.00	13,561.00	8,944.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	8,944.00	13,561.00	133,813.00
						2027	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
							COSTEO S/	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	463,185.00
A0000	13600420	CUSTODIAR PAGO DE DOCUMENTACIÓN CONTABLE	070100 - CALLAO	CONTROL REALIZADO	Muy Alta	2028	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
							COSTEO S/	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	463,185.00
						2029	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00
							COSTEO S/	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	38,579.00	463,185.00
						2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	1.00
							COSTEO S/	5,018.00	5,018.00	0.00	0.00	5,018.00	0.00	0.00	0.00	5,018.00	5,018.00	0.00	0.00	20,072.00
A0000	13e00420	NORMAS INTERNACIONALES DE CONTABILIDAD DEL SECTOR PÚBLICO NICSP	070100 - CALLAO	ACTIVIDAD EJECUTADA	Alta	2028	FISICO	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO S/	5,018.00	5,018.00	0.00	0.00	5,018.00	5,018.00	0.00	0.00	5,018.00	5,018.00	0.00	0.00	30,108.00
						2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO S/	5,018.00	5,018.00	0.00	0.00	5,018.00	5,018.00	0.00	0.00	5,018.00	5,018.00	0.00	0.00	30,108.00
						2027	FISICO	200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	7,400.00
							COSTEO S/	12,944.00	12,772.00	12,944.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	25,888.00	159,412.00
A0000	13500000	REGISTRO DE LA EJECUCIÓN PRESUPUESTAL DEL GASTO EN FASE COMPROMISO Y DEVENGADO	070100 - BELLAVISTA	REGISTRO	Muy Alta	2028	FISICO	200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	7,400.00
							COSTEO S/	12,944.00	12,772.00	12,944.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	25,888.00	159,412.00
						2029	FISICO	200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	1,200.00	7,400.00
							COSTEO S/	12,944.00	12,772.00	12,944.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	12,772.00	12,944.00	12,944.00	25,888.00	159,412.00
						2027	FISICO	583.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,580.00
							COSTEO S/	8,944.00	217,321.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	315,056.00
A0000	13e00420	REVISIÓN, SUPERVISIÓN Y ARQUEOS CONTABLES DE LA INFORMACIÓN CONTABLE Y FINANCIERA DE LOS ESTABLECIMIENTOS DE SALUD Y SEDE CENTRAL.	070100 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	583.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,580.00
							COSTEO S/	8,944.00	217,321.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	315,056.00
						2029	FISICO	583.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,580.00
							COSTEO S/	8,944.00	217,321.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	8,944.00	315,056.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	183,249.00
A0000	13600617	VISITAR PARA LAS ACTIVIDADES ECONÓMICAS Y FINANCIERAS DE LOS ESTABLECIMIENTOS DE SALUD	070100 - BELLAVISTA	SUPERVISIÓN	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	13,561.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	15,444.00	183,249.00

							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO $													

UNIDAD DE COSTO: 07.01 - CBB PLAN ESTRATEGICO GESTION Y EVALUACION DE RECURSOS HUMANOS

DES.04 - Fortalecer la gestión de la información institucional

ACT.04.07 - Crear un nuevo Sistema y Operativo efectivo en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	EMPLEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO $													
					2028	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO $													
					2029	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $													

CODIGO DE LOCODE: 07.01.22 - UNIDAD DE CAPACITACION

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.0 - Gestion Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOA0019160029	FORTALECER LOS CONOCIMIENTOS ESTRUCTURALES PARA EL MEJORAMIENTO CONTINUO DE COMPETENCIAS DEL PROCESO HUMANO	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	595,034.00	595,034.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	595,034.00	595,034.00	595,034.00	7,336,117.00
					2028	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	595,034.00	595,034.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	595,034.00	595,034.00	595,034.00	7,336,117.00
					2029	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	595,034.00	595,034.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	607,884.00	595,034.00	595,034.00	595,034.00	7,336,117.00
ACA0017160104	FORMULACION Y APROBACION DEL PLAN DE DESARROLLO DE LAS PERSONAS	070101 - CALLAO	RESOLUCION	Muy Alta	2027	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	0.00	0.00	24,000.00	16,000.00	32,000.00	24,000.00	32,000.00	32,000.00	24,000.00	0.00	0.00	0.00	184,000.00
					2028	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	0.00	0.00	24,000.00	16,000.00	32,000.00	24,000.00	32,000.00	32,000.00	24,000.00	0.00	0.00	0.00	184,000.00
					2029	FISICO	0.00	0.00	200.00	100.00	150.00	100.00	150.00	150.00	100.00	150.00	150.00	0.00	1,300.00
						COSTEO S/	0.00	0.00	24,000.00	16,000.00	32,000.00	24,000.00	32,000.00	32,000.00	24,000.00	0.00	0.00	0.00	184,000.00

CENTRO DE COSTO: 070101 - UNIDAD DE INVESTIGACION

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0009160029	REALIZAR TRABAJOS DE INVESTIGACION Y PROCESOS SIMILARES	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	1,052,574.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	1,052,574.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	87,714.50	1,052,574.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,312.50	0.00	3,937.50	1,000.00	727,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,187.00
					2028	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,312.50	0.00	3,937.50	1,000.00	727,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,187.00
					2029	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,312.50	0.00	3,937.50	1,000.00	727,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740,187.00
A0009160029	META SUB OI 1.5 300005:GESTION DE RECURSOS HUMANOS 0001:ESPECIFICE PLANILLAS	070102 - BELLAVISTA	PLANILLA	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	10,933,656.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	10,933,656.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	911,138.00	10,933,656.00
A0009160029	000005:GESTION DE RECURSOS HUMANOS 0001:ADMINISTRACION DEL PROYECTO DE MEJORAMIENTO DE PERSONAL DE SALUD EN EL MARCO DE LA LEY Nº 30885 A NIVEL NACIONAL	070102 - BELLAVISTA	PLANILLA	Muy Alta	2027	FISICO	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,565.00	4,098,802.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,565.00	4,098,802.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,567.00	341,565.00	4,098,802.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 070104 - UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO

OEL.04 - Fortalecer la eficiencia y el legado institucional

AEL.04.01 - Gestión Administrativa y Contractual Oportuna para la Continuidad del Cuerpo

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERÍODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
ACT-04-01-001-P	REALIZAR CONVENIOS INTERINSTITUCIONALES DE INGRESO, PERMISO, CAMBIO DE PUESTO Y DE RETIRO	NUEVO-OPERATIVA	PERSONAL	MUY ALTA	2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO CC.01 - OFICINA DE DEFENSA REGIONAL

OEL.01 - Consolidar la gestión del riesgo de desastres en el Proceso Constitucional del Callao

AEL.01.02 - Centro de Operaciones de Emergencia operativo ante Emergencias y Desastres en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI-01-21e00301	3500613 - DESARROLLO DE CAPACIDADES Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	240101 - CALLAO	PERSONA	MUY ALTA	2027	FÍSICO	1.02	1.01	1.01	1.00	1.02	1.01	1.00	1.00	1.00	1.00	1.01	1.01	12.00
						COSTEO ($)	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	125,004.00
					2028	FÍSICO	1.00	1.01	1.01	1.01	1.01	1.02	1.01	1.00	1.00	1.00	1.01	1.01	12.10
						COSTEO ($)	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	125,004.00
					2029	FÍSICO	1.00	1.01	1.02	1.00	1.00	1.02	1.00	1.00	1.00	1.00	1.01	1.01	12.06
						COSTEO ($)	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	125,004.00

AEL.03.01 - ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN DE ALTO RIESGO ANTE PELIGROS DE ORIGEN NATURAL E INDUCIDOS POR LA ACCIÓN HUMANA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI-01-21e00310	3500616 - FORTALECIMIENTO DE CAPACIDADES PARA LA GESTIÓN DEL RIESGO DE DESASTRES	240101 - CALLAO	PERSONA	MUY ALTA	2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00

AEL.03.04 - Asistencia frente a emergencias y desastres de manera oportuna en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI-01-21e00304	3500610 - FORTALECIMIENTO DE CAPACIDADES PARA LA RESPUESTA ANTE EMERGENCIAS Y DESASTRES	240101 - CALLAO	PERSONA	MUY ALTA	2027	FÍSICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	5.00
						COSTEO ($)	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2028	FÍSICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	5.00
						COSTEO ($)	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2029	FÍSICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	5.00
						COSTEO ($)	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
	5000610 - FORTALECIMIENTO DE CAPACIDADES PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	(000101 - CALLAO)	PROVINCIA	MUY ALTA	2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO ($)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	INFRAESTRUCTURA VIAL PARA EVACUACION FRENTE A EMERGENCIAS Y DESASTRES				2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
A0003316200501	500428 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL DE EMERGENCIAS POR DESASTRES	070102 - BELLAVISTA	INFORME TECNICO	Muy Alta	2027	FISICO	1.00	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.60
						COSTEO.S/	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	48,164.00
					2028	FISICO	1.00	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.60
						COSTEO.S/	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	48,164.00
					2029	FISICO	1.00	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.60
						COSTEO.S/	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	48,164.00

AE1.02.05 - Diseño y fortalecimiento de capacidades en Gestión de Riesgo de Desastres actualizados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0003316600302	500480 - DESARROLLO DE INTERVENCIONES ESTRATEGICAS PARA LA GESTION DEL RIESGO DE DESASTRES	070101 - CALLAO	INFORME TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.50	1.00	1.00	0.50	0.50	0.00	1.00	7.00
						COSTEO.S/	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	2,891.83	34,702.00
					2028	FISICO	0.00	1.00	0.00	1.00	1.00	0.50	1.00	1.00	0.50	0.50	0.00	1.00	7.00
						COSTEO.S/	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	3,437.83	41,253.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	0.50	1.00	1.00	0.50	0.50	0.00	1.00	6.00
						COSTEO.S/	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	3,037.83	36,454.00

AE1.03.06 - Programa de formacion en gestión del riesgo de desastres y adaptacion al cambio climático implementado en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0003316600309	500482 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DEL RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	90.00
						COSTEO.S/	48,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,047.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	90.00
						COSTEO.S/	48,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,047.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	90.00
						COSTEO.S/	36,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,249.00
A0003316600307	500569 - ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL SANEAMIENTO	070102 - BELLAVISTA	INFORME TECNICO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00

AE1.03.07 - Medidas de prevención y protección de infraestructuras de servicios de educación y salud frente a peligros implementados en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0003316600314	500585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	070101 - CALLAO	INSTITUCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	11,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,826.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	21,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,304.00
					2029	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/	34,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,409.00
A0003316600315	500601 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	070101 - CALLAO	DOCUMENTO TECNICO	Muy Alta	2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2028	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2029	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00

						COSTO	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00

CENTRO DE COSTO : 30100 - Salud

O11.01 - Mejorar el acceso oportuno al cuidado de la gestación en el Primer Componente del Cuidado

4E1C1.09 - Atención de emergencias y urgencias médicas oportunas en el Primer Componente del Cuidado.

CODIGO	ACTIVIDAD OPERATIVA	UBICACION	UM	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $	10,000.00	4,000.00	14,000.00	11,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	161,000.00
					2026	FISICO	1.00	1.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	9.00
						COSTEO $	9,000.00	4,000.00	12,000.00	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	141,000.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $	10,000.00	4,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	161,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	100.00
						COSTEO $	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
					2026	FISICO	0.00	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	100.00
						COSTEO $	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
					2025	FISICO	0.00	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	100.00
						COSTEO $	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	797.00	903.00	907.00	901.00	891.00	901.00	901.00	901.00	901.00	899.00	901.00	902.00	10,806.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	897.00	901.00	907.00	901.00	901.00	901.00	901.00	901.00	901.00	899.00	901.00	902.00	10,806.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	897.00	901.00	907.00	901.00	901.00	901.00	901.00	901.00	901.00	899.00	901.00	902.00	10,806.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO $	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
					2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO $	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
					2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO $	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO $	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO $	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO $	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	5,208.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	5,208.00

					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	416.00	481.00	474.00	111.00	11.00	431.00	419.00	411.00	429.00	419.00	429.00	434.00	5,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800131600000	5000908 - ATENCION DE LA EMERGENCIA Y URGENCIA PSICOLOGICA	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	55,740.00
						COSTEO.S/	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	861,476.00
					2028	FISICO	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	55,740.00
						COSTEO.S/	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	861,476.00
					2029	FISICO	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	4,645.00	55,740.00
						COSTEO.S/	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	76,123.00	861,476.00
A0800131600000	5000906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
A0800131600000	5000903 - ENTRENAMIENTO DE LA POBLACION EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MEDICAS	070102 - BELLAVISTA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800131600000	5000904 - ATENCION PRE-HOSPITALARIA HOY - DE LA EMERGENCIA Y URGENCIA	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	181.00	183.00	183.00	181.00	181.00	183.00	181.00	184.00	184.00	184.00	184.00	184.00	2,200.00
						COSTEO.S/	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	253,404.00
					2028	FISICO	181.00	183.00	183.00	181.00	181.00	183.00	181.00	184.00	184.00	184.00	184.00	184.00	2,200.00
						COSTEO.S/	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	253,404.00
					2029	FISICO	181.00	183.00	183.00	181.00	181.00	183.00	181.00	184.00	184.00	184.00	184.00	184.00	2,200.00
						COSTEO.S/	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	21,117.00	253,404.00
A0800131600000	5000431 - ATENCION DE EMERGENCIAS Y URGENCIAS EN EVENTOS MASIVOS	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	995.00	101.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	105.00	1,250.00
						COSTEO.S/	41.46	41.63	41.46	41.46	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	500.00
					2028	FISICO	995.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	105.00	1,250.00
						COSTEO.S/	41.46	41.63	41.46	41.46	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	500.00
					2029	FISICO	995.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	105.00	1,250.00
						COSTEO.S/	41.46	41.63	41.46	41.46	41.70	41.70	41.70	41.70	41.70	41.70	41.70	41.70	500.00
A0800131600000	5000431 - ATENCION DE EMERGENCIAS Y URGENCIAS - NO GUBERNAMENTALES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS	070102 - BELLAVISTA	ATENCION	Alta	2027	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	1,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,267.00
					2028	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	1,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,267.00
					2029	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	1,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,267.00

CENTRO DE COSTO: 09.01 - OFICINA DE COMUNICACIONES

OEI 01 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI 02.01 - Entrega de materiales educativos de manera oportuna a instituciones educativas públicas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800131600024	5000231 - POBLACION INFORMADA EN SALUD	070101 - CALLAO	PERSONA INFORMADA	Muy Alta	2027	FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00

	SEGURIDAD Y DEFENSA DE LOS BIENES Y RECURSOS DE LA ENTIDAD				2038	COSTEO $	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00
						FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00	
						COSTEO $	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	78,000.00	
					2039	FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00	
						COSTEO $	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2037	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	50.00	
						COSTEO $	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
AD 0401	[illegible] COMUNICADORES Y RELACIONISTAS INFORMACIÓN [illegible]	07 [illegible] CALIDAD	PERSONA INFORMADA	Muy Alta	2038	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	50.00	
	[illegible]					COSTEO $	0.00	0.00	800.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
					2039	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	50.00	
						COSTEO $	0.00	0.00	800.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
	SOMETER - PERMANENTE INFORMACIÓN [illegible]				2037	FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00	
						COSTEO $	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
AD 0402	[illegible]	07 [illegible] CALIDAD	PERSONA INFORMADA	Muy Alta	2038	FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00	
						COSTEO $	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	
					2039	FISICO	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	5,274.00	63,288.00	
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AD.0402.02 - Programa de capacitación operativa e Integrada en el Proceso Comunicacional del Edificio

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] COMUNICACIONAL PARA EL CUIDADO INTEGRAL Y [illegible] DEL CICLO OPERATIVO [illegible]	07 [illegible] CALIDAD	PERSONA INFORMADA	Muy Alta	2037	FISICO	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,156.00	
						COSTEO $	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	
					2038	FISICO	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,156.00	
						COSTEO $	2,000.00	2,000.00	2,000.00	2,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	16,500.00	
					2039	FISICO	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,156.00	
						COSTEO $	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	

AD.0402.03 - Programa de fortalecimiento de aprendizajes con calidad en [illegible] y participación en los estudiantes de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] - FORTALECIMIENTO INSTITUCIONAL [illegible] DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN [illegible] USO ADECUADO DEL CELULAR	07 [illegible] CALLAO	PERSONA INFORMADA	Muy Alta	2037	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
					2038	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
					2039	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
	[illegible] - PERMANENTE INFORMACIÓN [illegible] DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN [illegible] SOCIALES	07 [illegible] CALLAO	- PLENA EL CIUDADANA	Muy Alta	2037	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
					2038	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
					2039	FISICO	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	1,481.00	17,772.00	
						COSTEO $	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	

AD.0402.04 - [illegible] de capacitación a [illegible] en [illegible] [illegible] en el [illegible] y la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] PERMANENTE [illegible] PREVENCIÓN Y CONTROL [illegible] ACTIVIDADES [illegible]	07 [illegible] CALLAO	PERSONA CAPACITADA	Muy Alta	2037	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	5,400.00	
						COSTEO $	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
					2038	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	5,400.00	
						COSTEO $	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	

	2004078 - ATENCION POR BROTE O BROTES DE ENFERMEDADES TRANSMISIBLES				2026	FISICO	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	6,780.00
						COSTEO S/.	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
A0E0013A0002	1396002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	070101 - CALLAO	PERSONA CAPACITADA	May Alta	2027	FISICO	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	6,780.00
						COSTEO S/.	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
					2028	FISICO	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	6,780.00
						COSTEO S/.	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
					2029	FISICO	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	6,780.00
						COSTEO S/.	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
A0E0013A0003	1396003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	070101 - CALLAO	PERSONA CAPACITADA	May Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	1,600.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	1,600.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	1,600.00
A0E0013A0004	1396004 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS DE COMUNICACION	070101 - CALLAO	PERSONA INFORMADA	May Alta	2027	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2028	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2029	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
A0E0013A0005	1396005 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	070101 - CALLAO	PERSONA INFORMADA	May Alta	2027	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	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
					2028	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	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
					2029	FISICO	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	157.00	1,884.00
						COSTEO S/.	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
A0E0013A0006	1396006 - CAPACITACION A PERSONAL DE SALUD EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	070101 - CALLAO	PERSONAL INFORMADA	May Alta	2027	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2028	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2029	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO S/.	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00

OEI.04 - Fortalecer la eficiencia en la gestion institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
					2027	FISICO	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	56,316.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
A0E0013A0001	DESARROLLO DE ACCIONES DE PROMOCION, IMAGEN Y PROTOCOLO	070101 - CALLAO	DOCUMENTO	May Alta	2028	FISICO	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	56,316.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2029	FISICO	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	56,316.00
						COSTEO S/.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

UNIDAD DE COSTEO: 10.01 - OFICINA DE INFORMÁTICA TELECOMUNICACIONES Y ESTADÍSTICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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
AOI00139A0027	SOPORTE PARA LOS SERVICIOS INFORMÁTICOS	030102 - HUANCAVELICA	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	33,000.00	33,000.00	44,000.00	33,000.00	33,000.00	484,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	33,000.00	33,000.00	44,000.00	33,000.00	33,000.00	484,000.00
AOI00139A0027	REALIZAR EL MANTENIMIENTO PREVENTIVO - CORRECTIVO DE LA INFRAESTRUCTURA INFORMATICA Y TELECOMUNICACIONES	030102 - HUANCAVELICA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	40,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	400,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	40,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	400,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	40,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	400,000.00
AOI00139A0028	GESTION Y MANTENIMIENTO CORRECTIVO Y PREVENTIVO DE EQUIPOS Y SISTEMAS INFORMATICOS	030102 - HUANCAVELICA	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	35,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	35,000.00	25,000.00	25,000.00	350,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	35,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	35,000.00	25,000.00	25,000.00	350,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	35,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	35,000.00	25,000.00	25,000.00	350,000.00

CENTRO DE COSTO: 11.03 - DIRECCION DE EDUCACION PRIMARIA

OEI.01 - Mejorar el desempeño integral en los niveles de logro de la población en la Provincia Constitucional del Callao

AEI.01.01 - Incremento de los estudiantes de Educación Básica del nivel Primaria Constitucional del Callao

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
AOI00139A0029	334129 - CONSULTORIA DE PROGRAMAS DE LA VIDA COTIDIANA PARA NIÑOS DE SECTORES Y FUERZAS PARA PROMOVER PRACTICAS SALUDABLES EN SALUD MENTAL Y REPRODUCTIVA	070102 - CALLAO/CALLAO	UNIDAD	Muy Alta	2026	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	234.00	2,775.00
						COSTO S/.	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,500.00	231,250.00
					2027	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	234.00	2,775.00
						COSTO S/.	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,500.00	231,250.00
					2028	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	234.00	2,775.00
						COSTO S/.	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,500.00	231,250.00
					2029	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	234.00	2,775.00
						COSTO S/.	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,500.00	231,250.00

AEI.01.03 - Atención de niños de cero a menos de tres años en condición de vulnerabilidad en el ámbito de la Provincia Constitucional del Callao

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
AOI00139A0030	ATENCION INTEGRAL A NIÑOS DE CERO A TRES AÑOS EN SITUACION DE VULNERABILIDAD PARA LA PROMOCION DEL DESARROLLO INFANTIL TEMPRANO	070102 - CALLAO/CALLAO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	42.00	15.00	0.00	42.00	12.00	42.00	42.00	42.00	0.00	225.00
						COSTO S/.	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00
					2027	FISICO	0.00	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	0.00	378.00
						COSTO S/.	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00
					2028	FISICO	0.00	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	0.00	378.00
						COSTO S/.	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00

AEI.01.05 - Atención de niños de cero a menos de tres años en condición de vulnerabilidad en el ámbito de la Provincia Constitucional del Callao

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
AOI00139A0031	ATENCION INTEGRAL A NIÑOS DE CERO A TRES AÑOS EN SITUACION DE VULNERABILIDAD PARA LA PROMOCION DEL DESARROLLO INFANTIL TEMPRANO	070102 - CALLAO/CALLAO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Aprobado por: POI2027/Reportes/Anexo1_POIMultiAnual.aspx?pIdPdt=40

VERTICAL EN SU CUMPLIMIENTO		2029	COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
			FISICO	0.00	0.00	33.00	33.00	33.00	34.00	33.00	34.00	33.00	34.00	34.00	34.00	34.00	303.00
			COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

OEI.02 - Mejora la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

AEI.02.01 - Entrega de materiales didácticos de manera oportuna a instituciones educativas públicas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0337160066	3166209 - FORMACIONES MUNICIPALES CAPACITADAS EN LA CREACION DE ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	070102 - ESPECIALISTA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2028	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2029	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI0337160067	3166207 - ACTORES SOCIALES CAPACITADOS PROMUEVEN PRACTICAS SALUDABLES EN ALIMENTACIÓN SALUDABLE Y PREVENCIÓN DE LA ANEMIA EN GESTANTES	070102 - ESPECIALISTA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2028	FISICO	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2029	FISICO	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00

AEI.02.02 - Programa de capacitacion oportuna a Docentes en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0337160052	3325114 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN EL DISTRITO	070102 - ESPECIALISTA	MUNICIPIO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	7.00
						COSTEO S/	15,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,050.00
					2028	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	12.00
						COSTEO S/	16,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,250.00
					2029	FISICO	2.00	0.00	0.00	5.00	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	15.00
						COSTEO S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
AOI0337160053	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	070102 - ESPECIALISTA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI0337160054	3325118 - PROMOTORES RURALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	070102 - ESPECIALISTA	PERSONA CAPACITADA	Muy Alta	2027	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	500.00
						COSTEO S/	7,597.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,597.16
					2028	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	500.00
						COSTEO S/	7,597.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,597.16
					2029	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	500.00
						COSTEO S/	7,597.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,597.16

AEI.02.03 - Programas de fortalecimiento de aprendizajes con salidas ecológicas, inclusivas y pertinentes en los estudiantes de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0041160042	4355203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PREVENCIÓN DE	070101 - DIRECTIVO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	90.00	0.00	88.00	88.00	88.00	0.00	88.00	0.00	89.00	89.00	621.00
						COSTEO S/	21,795.00	22,383.00	23,087.00	22,383.00	23,383.00	23,087.00	23,383.00	23,383.00	23,087.00	23,383.00	23,087.00	23,383.00	284,518.00
					2028	FISICO	0.00	0.00	90.00	0.00	88.00	88.00	88.00	0.00	88.00	0.00	89.00	89.00	621.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	... ENTORNOS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	48.00	58.00	[illegible]	85.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRACTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	67.00	0.00	[illegible]	[illegible]	[illegible]	12.00	[illegible]	[illegible]	[illegible]	71.00	230.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	67.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	71.00	230.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	67.00	0.00	[illegible]	[illegible]	[illegible]	53.00	[illegible]	[illegible]	[illegible]	71.00	210.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES DEL CONTAGIO PARA ENFERMEDADES TUBERCULOSIS Y VIH, SIDA SEGUN DETERMINANTES PRIORIZADOS	070101 - CALLAO	MUNICIPIO	Muy Alta	2027	FISICO	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2.00	[illegible]	[illegible]	1.00	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.04 - Comunicación y educación para la salud en los temas de salud pública, adecuados en beneficio de los pobladores de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	[illegible] - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRANSMISIBLES	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	[illegible] - AGENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	122.00	[illegible]	122.00	122.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	122.00	[illegible]	[illegible]	122.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	122.00	[illegible]	122.00	[illegible]	122.00	[illegible]	122.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	[illegible] - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS	070101 - CALLAO	PERSONA CAPACITADA	Muy Alta	2027	FISICO	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	45.00	[illegible]	[illegible]	45.00	45.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	45.00	45.00	[illegible]	45.00	[illegible]	[illegible]	[illegible]	[illegible]	45.00	450.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	450.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	[illegible] - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA PROMOCIÓN DE PRÁCTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	070101 - CALLAO	PERSONA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AD0013160060	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRÁCTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	070101 - CALLAO	FAMILIA	Muy Alta	2027	FÍSICO	0.00	0.00	0.00	60.00	70.00	70.00	50.00	65.00	80.00	70.00	70.00	40.00	574.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	60.00	70.00	70.00	50.00	65.00	80.00	70.00	70.00	40.00	574.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	0.00	0.00	0.00	60.00	70.00	70.00	50.00	65.00	80.00	70.00	70.00	40.00	574.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO : 11.03 - DIRECCIÓN DE PROMOCIÓN DE VIDA SANA Y PARTICIPACIÓN COMUNITARIA EN SALUD

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.01 - Atención de salud integral con enfoque familiar en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD0013160060	3311201 - CONSEJERÍA EN EL ENTORNO INMEDIATO DE VIDA SALUDABLE PARA FAMILIAS GESTANTES Y PUÉRPERAS PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	070101 - CALLAO	FAMILIA	Muy Alta	2027	FÍSICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	224.00	2,775.00
						COSTEO S/	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	36,695.00	454,329.00
					2028	FÍSICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	224.00	2,775.00
						COSTEO S/	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	36,695.00	454,329.00
					2029	FÍSICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	224.00	2,775.00
						COSTEO S/	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	37,829.00	36,695.00	454,329.00
AD0013160060	3381202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS BRINDAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUÉRPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	070101 - CALLAO	FAMILIA	Muy Alta	2027	FÍSICO	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/	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	616,404.00
					2028	FÍSICO	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/	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	616,404.00
					2029	FÍSICO	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/	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	51,367.00	616,404.00
AD0013160060	3381201 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	070101 - CALLAO	FAMILIA	Muy Alta	2027	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	462,300.00
					2028	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	462,300.00
					2029	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	38,525.00	462,300.00
AD0013160060	3341706 - FAMILIAS CON GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	070102 - BELLAVISTA	FAMILIA	Muy Alta	2027	FÍSICO	0.00	0.00	277.00	277.00	277.00	277.00	277.00	277.00	277.00	278.00	280.00	277.00	2,775.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2028	FÍSICO	0.00	0.00	277.00	277.00	277.00	277.00	277.00	277.00	277.00	278.00	280.00	277.00	2,775.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2029	FÍSICO	0.00	0.00	277.00	277.00	277.00	277.00	277.00	277.00	277.00	278.00	280.00	277.00	2,775.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00

AEI.01.02 - Atención de salud integral a niños y niñas menores de 5 años con desnutrición crónica

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD0013160060	3325112 - FAMILIAS CON NIÑOS/AS DE 6 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	070102 - BELLAVISTA	FAMILIA	Muy Alta	2027	FÍSICO	0.00	0.00	407.00	407.00	407.00	407.00	407.00	407.00	407.00	408.00	406.00	407.00	4,872.00
						COSTEO S/	83,655.00	83,655.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,655.00	1,003,813.00
					2028	FÍSICO	0.00	0.00	407.00	407.00	407.00	407.00	407.00	407.00	407.00	408.00	406.00	407.00	4,872.00
						COSTEO S/	83,655.00	83,655.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,655.00	1,003,813.00
					2029	FÍSICO	0.00	0.00	407.00	407.00	407.00	407.00	407.00	407.00	407.00	408.00	406.00	407.00	4,872.00
						COSTEO S/	83,655.00	83,655.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,654.00	83,655.00	1,003,813.00
AD0013160060	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN	070102 - BELLAVISTA	FAMILIA	Muy Alta	2027	FÍSICO	678.00	678.00	678.00	678.00	678.00	678.00	678.00	678.00	678.00	678.00	671.00	679.00	8,141.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

[illegible]	[illegible] COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN EMPODERADAS EN VIGILANCIA COMUNITARIA ASOCIADAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS	070101 - CALLAO	COMUNIDAD	Muy Alta	2027	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	482,400.00
					2028	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	482,400.00
					2029	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	482,400.00

ACTIVIDAD - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

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
a0000316000a	4108601 - FAMILIAS QUE RECIBEN SERVICIOS EDUCATIVOS Y PROMOCIONALES EN PRÁCTICAS SALUDABLES PRIORITARIAS ENFERMEDADES NO TRANSMISIBLES	070101 - CALLAO	Familia	Muy Alta	2027	FÍSICO	404.00	405.00	404.00	404.00	404.00	404.00	404.00	405.00	404.00	404.00	404.00	403.00	4,855.00
						COSTEO S/	134,119.00	134,178.00	140,619.00	140,626.00	134,171.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	1,623,140.00
					2028	FÍSICO	404.00	405.00	404.00	404.00	404.00	404.00	404.00	405.00	404.00	404.00	404.00	403.00	4,855.00
						COSTEO S/	134,119.00	134,178.00	140,619.00	140,626.00	134,171.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	1,623,140.00
					2029	FÍSICO	404.00	405.00	404.00	404.00	404.00	404.00	404.00	405.00	404.00	404.00	404.00	403.00	4,855.00
						COSTEO S/	134,119.00	134,178.00	140,619.00	140,626.00	134,171.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	134,178.00	1,623,140.00

AEI.01.05 - Atención de salud con énfasis en [illegible], a la población de la Provincia Constitucional del Callao.

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
a0000316000[illegible]	0[illegible]5107 - FAMILIAS SENSIBILIZADAS PARA LA PREVENCIÓN DE PRÁCTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	070107 - BELLAVISTA	Familia	Muy Alta	2027	FÍSICO	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,972.00	1,970.00	23,610.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2028	FÍSICO	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,972.00	1,970.00	23,610.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2029	FÍSICO	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,972.00	1,970.00	23,610.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

AEI.01.05 - Atención preventiva y control de [illegible] mental de manera integral en beneficio de la población de la Provincia Constitucional del Callao

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
a0000316000[illegible]	0[illegible]3660 - MADRES, PADRES Y CUIDADORES/AS CON APOYO EN ESTRATEGIAS DE CRIANZA Y LINEAMIENTOS SOBRE EL DESARROLLO INFANTIL	070101 - CALLAO	Familia	Muy Alta	2027	FÍSICO	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,161.00	1,165.00	13,946.00
						COSTEO S/	19,019.50	19,019.00	19,019.00	19,020.50	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	228,228.50
					2028	FÍSICO	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,161.00	1,165.00	13,946.00
						COSTEO S/	19,019.50	19,019.00	19,019.00	19,020.50	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	228,228.50
					2029	FÍSICO	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,161.00	1,165.00	13,946.00
						COSTEO S/	19,019.50	19,019.00	19,019.00	19,020.50	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	19,019.00	228,228.50
a0000316000[illegible]	0[illegible]7602 - FAMILIAS CON CONSEJERÍA EN LA PROMOCIÓN DE UNA CONVIVENCIA SALUDABLE	070101 - CALLAO	Familia	Muy Alta	2027	FÍSICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	349.00	349.00	349.00	349.00	4,180.00
						COSTEO S/	35,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,496.00
					2028	FÍSICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	349.00	349.00	349.00	349.00	4,180.00
						COSTEO S/	35,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,496.00
					2029	FÍSICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	349.00	349.00	349.00	349.00	4,180.00
						COSTEO S/	35,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,496.00

CENTRO DE COSTO : 2.01 - DIRECCIÓN EJECUTIVA DE SALUD DE LAS PERSONAS

OEI.04 - Fortalecer la articulación de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao.

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
a0000121600[illegible]	[illegible]FUNDIR Y CUMPLIR Y HACER CUMPLIR LAS NORMAS TÉCNICAS PROCEDIMIENTOS DE	070102 - BELLAVISTA	UNIDAD	Muy Alta	2027	FÍSICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	46,750.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	38,665.00	462,980.00
					2028	FÍSICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00

CÓDIGO	ACTIVIDAD OPERATIVA	LUGAR	U.M.	FRECUENCIA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL											TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	1.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
					2028	COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	3.00	0.30	0.60	0.00	0.60	1.00	0.00	0.00	0.00	0.00	1.00	3.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	4.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	0.00	0.00	2.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1,900.00	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	1,400.00	1,300.00	1,900.00	1,500.00	1,300.00	1,500.00	17,399.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1,900.00	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	1,400.00	1,300.00	1,900.00	1,400.00	1,300.00	1,500.00	17,300.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
A0000136D0368	V CELADURIA DE LA CALIDAD DE AGUA PARA EL CONSUMO HUMANO	070102 - RED LAMISTA	CENTRO POBLADO	May Alta		COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000136D0376	442641 - MONITOREO DE LOS PRODUCTOS DE LA FUNCION SALUD DEL PROYECTO	070101 - RED LAMISTA	INFORME	May Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
	442701M - EVALUACION DE LOS PRODUCTOS DE LA FUNCION SALUD DEL PROYECTO	070101 - RED LAMISTA	INFORME	May Alta		COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000136D0378	442709 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PROYECTO	070102 - RED LAMISTA	INFORME	May Alta	2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
					2027	FISICO	1,400.00	1,300.00	1,400.00	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,814.00	18,444.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
A0000136D0379	3221608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE PARA NIÑO Y NIÑA MENOR DE 36 MESES	070102 - RED LAMISTA	NIÑO	May Alta	2028	FISICO	1,400.00	1,300.00	1,400.00	1,400.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,844.00	18,444.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1,400.00	1,300.00	1,400.00	1,400.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,844.00	18,444.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]
A0000136D0380	442610 - GESTIÓN OPERATIVA DE LA CADENA DE FRIO	070107 - RED LAMISTA	INFORME TÉCNICO	May Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	5,210.00	0.00	5,251.20	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	50,461.20
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	5,210.00	0.00	5,251.20	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	50,461.20
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
A0000136D0382	INSPECCIÓN SANITARIA DE SISTEMAS DE AGUA A0000136D0382	070102 - RED LAMISTA	CENTRO POBLADO	May Alta	2028	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2029	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

					2027	FÍSICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	5.000,00	0.00	0.00	0.00	0.00	0.00	0.00	5.000,00
					2028	FÍSICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	600,00	0.00	0.00	0.00	0.00	0.00	0.00	600,00
					2029	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	5.000,00	0.00	0.00	0.00	0.00	0.00	0.00	5.000,00
					2027	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	4.000,00	0.00	0.00	0.00	0.00	0.00	0.00	4.000,00
					2028	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	4.000,00	0.00	0.00	0.00	0.00	0.00	0.00	4.000,00
					2029	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	4.000,00	0.00	0.00	0.00	0.00	0.00	0.00	4.000,00
					2027	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	25.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	3.000,00	0.00	0.00	0.00	0.00	0.00	0.00	3.000,00
					2028	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	3.000,00	0.00	0.00	0.00	0.00	0.00	0.00	3.000,00
					2029	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	3.000,00	0.00	0.00	0.00	0.00	0.00	0.00	3.000,00
					2027	FÍSICO	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2029	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	1.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.000,00
					2027	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2028	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2029	FÍSICO	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 $	0.00	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2027	FÍSICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO $	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2028	FÍSICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	22.00
						COSTEO $	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2029	FÍSICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	22.00
						COSTEO $	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2027	FÍSICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO $	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00
					2028	FÍSICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO $	0.00	0.00	0.00	0.00	2.000,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.000,00

	ABASTECIMIENTO DE AGUA AG 2013 560076				2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	11,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,916.00
	INTERVENCIONES DE COBERTURA OPTIMA DE VACUNACION INFANTIL Y PREVENCION DE ATENCION Y DESNUTRICION CRONICA INFANTIL					COSTEO S/	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
ACTIVIDAD 0000649		090102 - BELLAVISTA	PERSONA PROVADA	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	11,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,916.00
						COSTEO S/	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
					2029	FISICO	2.00	3.00	0.20	2.00	11,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,916.00
						COSTEO S/	0.00	0.00	0.20	3.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
	3105802 - EVALUACION HIDRICA DE 4 ESTABLECIMIENTOS QUE ABASTECERAN Y/O DISTRIBUIRAN A JUNTAS DE USUARIOS PARA PROGRAMAS VARIOS				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	7.00	19.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00
ACTIVIDAD 0000438		090102 - BELLAVISTA	SEMILLA	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	7.00	19.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	7.00	19.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	5,000.00
					2027	FISICO	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	1,644.00	1,600.00	1,644.00	18,444.00
						COSTEO S/	12,475.00	12,475.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	15,475.00	13,825.00	15,475.00	165,083.00
ACTIVIDAD 0000435	3325012 - ATENCION DE NIÑOS DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	090102 - BELLAVISTA	HIERRO SUPLEMENTARIO	Muy Alta	2028	FISICO	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	1,644.00	1,600.00	1,644.00	18,444.00
						COSTEO S/	12,475.00	12,475.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	15,475.00	13,825.00	15,475.00	165,083.00
					2029	FISICO	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	1,644.00	1,600.00	1,644.00	18,444.00
						COSTEO S/	12,475.00	12,475.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	13,825.00	15,475.00	13,825.00	15,475.00	165,083.00
					2027	FISICO	1,500.00	1,700.00	1,900.00	2,000.00	2,200.00	2,200.00	2,300.00	2,200.00	2,200.00	2,236.00	2,200.00	24,996.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00
	3325607 - DOSAJE DE HEMOGLOBINA	090102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	2028	FISICO	1,500.00	1,700.00	1,900.00	2,000.00	2,200.00	2,200.00	2,300.00	2,200.00	2,200.00	2,236.00	2,200.00	2,236.00	24,936.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00
					2029	FISICO	1,500.00	1,700.00	1,900.00	2,000.00	2,200.00	2,200.00	2,300.00	2,200.00	2,200.00	2,236.00	2,200.00	2,236.00	24,936.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00

CENTRO DE COSTO: 17.00.01 - UNIDAD TÉCNICA DE ETAPAS DE VIDA

OEI.02 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao.

AEI.02.02 - Programa de capacitación oportuna a Docentes en la Provincia Constitucional del Callao

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
					2027	FISICO	1,400.00	1,400.00	1,414.00	1,414.00	1,414.00	1,420.00	1,420.00	1,420.00	1,414.00	1,410.00	1,410.00	1,414.00	16,970.00
						COSTEO S/	49,091.00	49,091.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	596,820.00
4000131600085	3111101 - INFECCION PERIAMBITICA AGUDA (EAP) NO COMPLICADA	070101 - CALLAO	CASO TRATADO	Muy Alta	2028	FISICO	1,400.00	1,400.00	1,414.00	1,414.00	1,414.00	1,420.00	1,420.00	1,420.00	1,414.00	1,410.00	1,410.00	1,414.00	16,970.00
						COSTEO S/	49,091.00	49,091.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	596,820.00
					2029	FISICO	1,400.00	1,400.00	1,414.00	1,414.00	1,414.00	1,420.00	1,420.00	1,420.00	1,414.00	1,410.00	1,410.00	1,414.00	16,970.00
						COSTEO S/	49,091.00	49,091.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	49,735.00	596,820.00
					2027	FISICO	1,421.00	1,420.00	1,410.00	1,410.00	1,410.00	1,415.00	1,415.00	1,410.00	1,421.00	1,421.00	1,415.00	1,422.00	17,060.00
						COSTEO S/	50,803.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,803.33
4000131600097	3311107 - PARINGOAMIGDALITIS AGUDA	070101 - CALLAO	CASO TRATADO	Muy Alta	2028	FISICO	1,421.00	1,420.00	1,410.00	1,410.00	1,410.00	1,415.00	1,415.00	1,410.00	1,421.00	1,421.00	1,415.00	1,422.00	17,060.00
						COSTEO S/	50,803.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,803.33
					2029	FISICO	1,421.00	1,420.00	1,410.00	1,410.00	1,410.00	1,415.00	1,415.00	1,410.00	1,421.00	1,421.00	1,415.00	1,422.00	17,060.00
						COSTEO S/	50,803.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,803.33
					2027	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	8.00	7.00	6.00	6.00	6.00	78.00
						COSTEO S/	54,000.00	54,000.00	54,000.00	54,000.00	63,000.00	63,000.00	63,000.00	72,000.00	63,000.00	54,000.00	54,000.00	54,000.00	702,000.00
	3321103 - OTITIS MEDIA AGUDA	070101 - CALLAO	CASO TRATADO	Muy Alta	2028	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	8.00	7.00	6.00	6.00	6.00	78.00
						COSTEO S/	54,000.00	54,000.00	54,000.00	54,000.00	63,000.00	63,000.00	63,000.00	72,000.00	63,000.00	54,000.00	54,000.00	54,000.00	702,000.00
					2029	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	8.00	7.00	6.00	6.00	6.00	78.00

POI [Sub Actual con Programación Física y Costeo]

						2027	FISICO	105.00	107.00	108.00	105.00	106.00	106.00	104.00	108.00	108.00	108.00	109.00	108.00	1,291.00
							COSTEO S/	30,450.00	31,030.00	31,320.00	30,450.00	30,740.00	30,740.00	30,160.00	31,320.00	31,320.00	31,320.00	31,610.00	31,320.00	374,390.00
						2028	FISICO	105.00	106.00	108.00	108.00	108.00	108.00	105.00	108.00	106.00	108.00	108.00	108.00	1,291.00
							COSTEO S/	30,450.00	30,740.00	31,320.00	31,320.00	31,320.00	31,320.00	30,450.00	31,320.00	30,740.00	31,320.00	31,610.00	31,320.00	374,390.00
						2029	FISICO	105.00	108.00	106.00	106.00	108.00	108.00	108.00	108.00	108.00	108.00	109.00	108.00	1,291.00
							COSTEO S/	30,450.00	31,320.00	30,740.00	30,740.00	31,320.00	31,320.00	31,320.00	31,320.00	31,320.00	31,320.00	31,610.00	31,320.00	374,390.00
						2027	FISICO	532.00	533.00	530.00	533.00	533.00	531.00	533.00	533.00	531.00	534.00	533.00	535.00	6,391.00
							COSTEO S/	32,252.00	32,313.00	32,131.00	32,313.00	32,313.00	32,192.00	32,313.00	32,313.00	32,192.00	32,374.00	32,313.00	32,435.00	387,384.00
		3325306 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	070102 - BELLAVISTA	NIÑO CONTROLADO	Muy Alta	2028	FISICO	533.00	533.00	530.00	533.00	533.00	531.00	533.00	533.00	531.00	534.00	533.00	535.00	6,391.00
							COSTEO S/	32,313.00	32,313.00	32,131.00	32,313.00	32,313.00	32,192.00	32,313.00	32,313.00	32,192.00	32,374.00	32,313.00	32,435.00	387,384.00
						2029	FISICO	533.00	535.00	530.00	533.00	531.00	533.00	533.00	533.00	533.00	534.00	533.00	533.00	6,391.00
							COSTEO S/	32,313.00	32,435.00	32,131.00	32,313.00	32,192.00	32,313.00	32,313.00	32,313.00	32,313.00	32,374.00	32,313.00	32,313.00	387,384.00
						2027	FISICO	1,316.00	1,318.00	1,311.00	1,318.00	1,318.00	1,316.00	1,318.00	1,318.00	1,313.00	1,321.00	1,318.00	1,323.00	15,819.00
							COSTEO S/	1,319.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,319.98
		3325311 - NIÑOS MENORES DE 36 MESES CON TRAT DE CRANEW Y EXAMEN SERUMO	070102 - BELLAVISTA	NIÑO CONTROLADO	Muy Alta	2028	FISICO	1,316.00	1,318.00	1,316.00	1,318.00	1,318.00	1,316.00	1,318.00	1,318.00	1,316.00	1,321.00	1,318.00	1,318.00	15,819.00
							COSTEO S/	1,319.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,319.98
						2029	FISICO	1,316.00	1,318.00	1,316.00	1,318.00	1,318.00	1,316.00	1,318.00	1,318.00	1,316.00	1,321.00	1,318.00	1,318.00	15,819.00
							COSTEO S/	1,319.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,319.98
						2027	FISICO	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,844.00	22,117.00
							COSTEO S/	541.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541.95
		3325313 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SUSCRIPCION	070102 - BELLAVISTA	NIÑO CONTROLADO	Muy Alta	2028	FISICO	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	22,117.00
							COSTEO S/	541.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541.95
						2029	FISICO	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	1,844.00	22,117.00
							COSTEO S/	541.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541.95

EJECUTOR DE GOBIERNO: 12.022.4 - GERENCIA SUB REGIONAL DE HUAYTARA

0011 30 - Mejorar la calidad de los servicios educativos en los diferentes niveles y modalidades en la Provincia Constitucional del Callao

4000 02 02 - Programa de capacitación apoyados a Docentes en la Provincia Constitucional del Callao

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
4000031603106	3325401 - VACUNACION NIÑO - 1 AÑO	070101 - CALLAO	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	899.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	10,777.00
						COSTEO S/	24,264.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,264.00	24,237.00	24,237.00	290,844.00
						2028	FISICO	899.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	10,777.00
							COSTEO S/	24,264.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,264.00	24,237.00	24,237.00	290,844.00
						2029	FISICO	899.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	10,777.00
							COSTEO S/	24,264.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,237.00	24,264.00	24,237.00	24,237.00	290,844.00
4000031603107	3325402 - VACUNACION NIÑO - 1 AÑOS	070101 - CALLAO	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	10,945.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	10,945.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	912.00	10,945.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	13,248.00
							COSTEO S/	1,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,104.00
						2028	FISICO	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	13,248.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00	13,248.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						FISICO	559.00	856.00	968.00	948.00	898.00	898.00	858.00	948.00	818.00	778.00	858.00	698.00	10,777.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	899.00	878.00	898.00	898.00	848.00	818.00	898.00	898.00	838.00	898.00	878.00	898.00	10,777.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	10,777.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	1,012.00	1,000.00	1,000.00	1,000.00	1,010.00	1,000.00	12,142.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	1,012.00	1,000.00	1,000.00	1,000.00	1,010.00	1,000.00	12,142.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	1,012.00	1,000.00	1,000.00	1,000.00	1,010.00	1,000.00	12,142.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	0.00	0.00	0.00	120.00	250.00	250.00	127.00	120.00	120.00	120.00	127.00	120.00	1,522.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	120.00	250.00	250.00	127.00	120.00	120.00	120.00	127.00	120.00	1,522.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	120.00	250.00	250.00	127.00	120.00	120.00	120.00	127.00	120.00	1,522.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TIPO DE COSTO: 01 - DIRECTO; 02 - INDIRECTO; 03 - ADMINISTRACION; 04 - FINANCIERO; 05 - OTROS; 06 - DIFERIDO; 07 - NA

OBJETIVO ESTRATEGICO: 1 - Mejorar la atención y bienestar de la población en situación de pobreza y pobreza extrema del Perú; 2 - Promover oportunidades económicas inclusivas, sostenibles y competitivas para reducir la pobreza; 3 - Fortalecer la institucionalidad del Estado para un mejor servicio al ciudadano; 4 - Gestionar los riesgos de desastres y la vulnerabilidad frente a amenazas naturales y antrópicas, promoviendo la sostenibilidad ambiental; 5 - Promover el acceso a la identidad y fortalecer el ejercicio de la ciudadanía; 6 - Fortalecer la gestión institucional del MIDIS

PROGRAMACION MENSUAL														TOTAL ANUAL
META	01	02	03	04	05	06	07	08	09	10	11	12		
FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	0.50	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	28,450.00	0.00	14,225.00	28,450.00	17,695.00	0.00	31,317.00	39,317.00	17,695.00	17,695.00	0.00	31,317.00	225,124.00
AD0001316001	442104 - SUPERVISOR DE MULTIRRIESGO EN EL EMBARAZO PARTO Y PUERPERIO INMEDIATO	070101 - CALLAO	IMPLEMENTACION	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	17,725.00	28,450.00	17,695.00	0.00	31,317.00	39,317.00	17,695.00	17,695.00	0.00	31,317.00	225,124.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	17,725.00	28,450.00	17,695.00	0.00	31,317.00	39,317.00	17,695.00	17,695.00	0.00	31,317.00	225,124.00
					2027	FISICO	700.00	600.00	900.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	18,942.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
aDH001316001	442103 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	070101 - CALLAO	ADOLESCENTES	Muy Alta	2028	FISICO	700.00	600.00	900.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	18,942.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
					2029	FISICO	700.00	600.00	900.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	18,942.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
					2027	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
AD0001316001	311701 - ATENCION A LA GESTANTE	070101 - CALLAO	GESTANTE CONTROLADA	Muy Alta	2028	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
					2029	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	95,076.00	81,601.00	122,142.00	249,541.00	242,598.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	249,498.00	2,571,090.00
					2027	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AD0001316001	331701 - VACUNACION A GESTANTE	070101 - CALLAO	GESTANTE CONTROLADA	Muy Alta	2028	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2029	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	416.00	15,000.00
AD0001316001	331701 - VISITA DOMICILIARIA	070101 - CALLAO	GESTANTE CONTROLADA	Muy Alta	2028	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	416.00	15,000.00
					2029	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	416.00	15,000.00
					2027	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AD0001316001	331704 - EXAMENES DE LABORATORIO COMPLETO	070101 - CALLAO	GESTANTE CONTROLADA	Muy Alta	2028	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2029	FISICO	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	710.00	720.00	8,510.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	1,200.00
						COSTEO.S/	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AGH001316001	331705 - ECOGRAFIA OBSTETRICA	070101 - CALLAO	GESTANTE CONTROLADA	Muy Alta	2028	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	1,200.00
						COSTEO.S/	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2029	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	1,200.00
						COSTEO.S/	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	3,000.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

AOI00131600131	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA (MELA)	070101 - CALLAO	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	5.00	69.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	5.00	69.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	69.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131600115	3329114 - CONDON FEMENINO	070101 - CALLAO	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131600115	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,126.00	8,126.00	8,126.00	8,125.00	97,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,126.00	8,126.00	8,126.00	8,125.00	97,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,127.00	8,126.00	8,126.00	8,126.00	8,125.00	97,519.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131600136	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	12.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	12.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	12.00	12.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00131600137	3329203 - ATENCION PREGESTACIONAL	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	24.00	24.00	24.00	24.00	26.00	26.00	26.00	26.00	26.00	26.00	24.00	24.00	300.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	24.00	24.00	24.00	24.00	26.00	26.00	26.00	26.00	26.00	26.00	24.00	24.00	300.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	24.00	24.00	24.00	24.00	26.00	26.00	26.00	26.00	26.00	26.00	24.00	24.00	300.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00131600138	3329501 - ATENCION DEL PARTO NORMAL	070101 - CALLAO	PARTO NORMAL	Muy Alta	2027	FISICO	69.00	69.00	69.00	70.00	65.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	69.00	69.00	69.00	70.00	65.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	69.00	69.00	69.00	70.00	65.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131600139	3329601 - ATENCION DEL PUERPERIO	070101 - CALLAO	PUERPERA ATENDIDA	Muy Alta	2027	FISICO	570.00	565.00	565.00	565.00	570.00	561.00	570.00	565.00	565.00	570.00	565.00	565.00	6,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	570.00	565.00	565.00	565.00	570.00	561.00	570.00	565.00	565.00	570.00	565.00	565.00	6,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	570.00	565.00	565.00	565.00	570.00	561.00	570.00	565.00	565.00	570.00	565.00	565.00	6,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131600140	3329401 - REFERENCIA DE EMERGENCIAS OBSTETRICAS NEONATALES PRIMARIAS	070101 - CALLAO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	Físico	60.00	60.00	61.00	62.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	60.00	725.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	Físico	60.00	60.00	61.00	62.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	60.00	725.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	Físico	60.00	60.00	61.00	62.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	60.00	725.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	Físico	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	830.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	Físico	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	830.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	Físico	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	830.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	Físico	3.00	0.00	5.00	3.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00	15.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	Físico	3.00	0.00	5.00	3.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00	15.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	Físico	3.00	0.00	5.00	3.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00	15.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	Físico	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	Físico	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	Físico	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	Físico	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	34,739.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	Físico	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	34,739.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	Físico	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	2,893.00	34,739.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	Físico	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						Costo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	Físico	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	Físico	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						Costo	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	Físico	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

	ENTRENAMIENTO EN HABILIDADES SOCIALES EN EL ADOLESCENTE				2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	40.00	41.00	40.00	41.00	40.00	41.00	41.00	40.00	41.00	41.00	40.00	40.00	486.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	40.00	41.00	40.00	41.00	40.00	41.00	41.00	40.00	41.00	41.00	40.00	40.00	486.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	520.00	520.00	6,234.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	920610 - CESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FÓLICO	020102 - BELLAVISTA	GESTANTE SUPLEMENTADA	Muy Alta	2028	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	520.00	520.00	6,230.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2029	FISICO	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	520.00	520.00	6,230.00
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	394.00	394.00	4,738.00
						COSTEO S/	324,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324,695.00
					2028	FISICO	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	394.00	394.00	4,738.00
						COSTEO S/	324,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324,695.00
					2029	FISICO	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	394.00	394.00	4,738.00
						COSTEO S/	324,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324,695.00
					2027	FISICO	69.00	69.00	69.00	70.00	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	69.00	69.00	69.00	70.00	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	69.00	69.00	69.00	70.00	69.00	69.00	69.00	70.00	69.00	69.00	69.00	69.00	830.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	27,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,200.00
					2028	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	27,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,200.00
					2029	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	27,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,200.00

CENTRO DE COSTO: 12.02.06 - ESTRATEGIA SANITARIA REGIONAL DE PREV Y CONTROL DE TUBERCULOSIS

Del.01 - Mejorar la atención integral de las variables de salud de la población en la Provincia Constitucional del Callao.

AEI.01.05 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.

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
	4396201 - CONFIRMACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,182.00	62,173.00
						COSTEO S/	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,120.00	6,793,448.00
					2028	FISICO	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,182.00	62,173.00
						COSTEO S/	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,120.00	6,793,448.00
					2029	FISICO	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,181.00	5,182.00	62,173.00
						COSTEO S/	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,121.00	566,120.00	6,793,448.00
	4396202 - DIAGNOSTICO DE SINTOMATICOS RESPIRATORIOS CON RESULTADOS DE BACILOSCOPIA NEGATIVA	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	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/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2028	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/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2029	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/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2029	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO $	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	101.00	101.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	101.00	101.00	101.00	1,215.00
						COSTEO $	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2028	FISICO	101.00	101.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	101.00	101.00	101.00	1,215.00
						COSTEO $	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2029	FISICO	101.00	101.00	102.00	102.00	102.00	102.00	101.00	101.00	101.00	101.00	101.00	101.00	1,215.00
						COSTEO $	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	15.00	15.00	200.00
						COSTEO $	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2028	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	203.00
						COSTEO $	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2029	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	203.00
						COSTEO $	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2027	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	5,808.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	5,808.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	484.00	5,808.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						COSTEO S/	[illegible]	[illegible]	118,964.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ADMINISTRACIÓN DE TERAPIA PREVENTIVA EN CONTACTOS DE TB	510131 - CALLAO	PERSONA TRATADA	Muy Alta	2027	FISICO	18.00	18.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
					2028	COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	18.00	18.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	209.00
					2029	COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO0013160039	439570 - SERVICIOS DE ATENCIÓN DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y ADHESEGURIDAD EN EL PERSONAL DE SALUD	070102 - BELLAVISTA	TRABAJADOR PROTEGIDO	Muy Alta	2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2028	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2029	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO0013160061	[illegible] - ATENCIÓN CURATIVA ESQUEMA TB MONORRESISTENTE A ISONIACIDA PARA PPL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2028	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2029	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AO0013160062	439606 - ATENCIÓN CURATIVA ESQUEMA TB MDR/RR PARA PPL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2028	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2029	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AO0013160062	439607 - ATENCIÓN CURATIVA ESQUEMA TB PRE XDR PARA PPL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO0013160062	439608 - ATENCIÓN CURATIVA ESQUEMA TB XDR PARA PPL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0013160062	439609 - ATENCIÓN CURATIVA ESQUEMA TB MDR/RR	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00
						COSTEO S/	4,611.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,611.72
					2028	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00
						COSTEO S/	4,611.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,611.72
					2029	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00
						COSTEO S/	4,611.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,611.72
AO0013160062	439610 - ATENCIÓN CURATIVA ESQUEMA TB MDR/RR	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	8,457,115.20	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	56,200.00	9,077,315.20

					2026	FISICO	[illegible]	7.00	3.00	[illegible]	7.00	7.00	[illegible]	6.00	4.00	[illegible]	4.00	[illegible]	78.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	[illegible]	5.00	6.00	5.00	6.00	6.00	73.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00139000[illegible]	[illegible] - ATENCIÓN [illegible] ESTRATEGIA [illegible]	[illegible] SALUD	PERSONA TRATADA	Muy Alta	2027	FISICO	4.50	3.00	3.00	3.00	1.00	3.50	3.00	1.00	[illegible]	1.00	[illegible]	4.00	38.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	3.00	3.50	3.00	3.00	3.25	3.00	3.00	4.00	3.00	4.00	4.00	38.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	3.00	3.50	3.00	3.05	3.00	3.00	1.00	3.00	3.00	3.00	4.00	36.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00139000[illegible]	[illegible] - ATENCIÓN [illegible]	[illegible] SALUD	PERSONA TRATADA	Muy Alta	2027	FISICO	3.50	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]	4.00	4.00	35.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	3.00	[illegible]	3.00	3.00	[illegible]	3.00	3.00	[illegible]	1.00	4.00	33.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	1.00	3.00	1.00	3.00	3.00	1.00	3.00	3.00	4.00	4.00	34.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00139000[illegible]	[illegible] - ADMINISTRACIÓN DE [illegible] PREVENTIVA [illegible]	[illegible] SALUD	PERSONA TRATADA	Muy Alta	2027	FISICO	174.00	174.00	174.00	174.00	171.00	173.00	172.00	73.00	163.00	171.00	73.00	173.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	174.00	174.00	174.00	74.00	174.00	175.00	173.00	174.00	73.00	174.00	173.00	173.00	2,050.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	174.00	174.00	174.00	174.00	173.00	173.00	174.00	175.00	172.00	173.00	173.00	173.00	2,050.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00139000[illegible]	[illegible] - ADMINISTRACIÓN DE TERAPIA [illegible]	[illegible] SALUD	PERSONA TRATADA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	4.00	6.00	7.00	7.00	84.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	6.00	6.00	6.00	7.00	7.00	83.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	5.00	4.00	8.00	7.00	7.00	86.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - ESTRATEGIA SANITARIA DE PREVENCIÓN Y CONTROL DE ITS Y VIH/SIDA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.01 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UU.OO.	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00139000[illegible]	[illegible] - [illegible] DE [illegible]	[illegible] CALLAO	PERSONA	Muy Alta	2027	FISICO	1.00	0.10	1.00	1.00	0.50	1.00	1.00	5.00	1.00	1.00	0.50	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.50	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	0.10	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00139000[illegible]	[illegible] - [illegible]	[illegible] CALLAO	PERSONA	Muy Alta	2027	FISICO	1.00	0.00	1.00	1.00	0.50	0.00	1.50	5.00	1.00	1.00	0.00	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AO[illegible]	4395304 - SUPERVISIÓN DEL PROGRAMA DE TB-VIH-SIDA	070101 - CALLAO	INFORME	May A..	2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO[illegible]	4395101 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ITS VIH SIDA Y TUBERCULOSIS	070101 - CALLAO	NORMA	May A..	2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO[illegible]	4395102 - ORIENTACIÓN / CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	4395103 - TAMIZAJE Y DIAGNÓSTICO DE VIH EN POBLACIÓN ADULTA Y JOVEN	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	1,373.00	1,368.00	1,368.00	1,368.00	1,368.00	16,426.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO00131600163	4395401 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH-ITS	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	910.00	910.00	900.00	910.00	910.00	900.00	910.00	910.00	910.00	920.00	920.00	920.00	10,930.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	910.00	910.00	900.00	910.00	910.00	900.00	910.00	910.00	910.00	920.00	920.00	920.00	10,930.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	900.00	910.00	900.00	910.00	920.00	910.00	900.00	910.00	910.00	920.00	920.00	920.00	10,970.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO00131600160	4395402 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBE ATENCIÓN PREVENTIVA EN VIH-ITS	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	100.00	100.00	100.00	110.00	100.00	100.00	100.00	110.00	120.00	110.00	120.00	120.00	1,310.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	100.00	100.00	100.00	110.00	100.00	100.00	100.00	110.00	120.00	110.00	125.00	120.00	1,310.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	100.00	105.00	100.00	110.00	100.00	100.00	100.00	110.00	110.00	110.00	120.00	120.00	1,310.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131600445	4395002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH-ITS	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO00131600450	4395001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH-ITS EN ESPACIOS COMUNITARIOS	070101 - CALLAO	PERSONA TAMIZADA	May A..	2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	RUBRO	PRIORIDAD	PERÍODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						AÑO	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO = CÓDIGO DE LA ACTIVIDAD OPERATIVA | ACTIVIDAD OPERATIVA = DESCRIPCIÓN DE LA ACTIVIDAD OPERATIVA | UNIDAD = UNIDAD DE MEDIDA | RUBRO = RUBRO PRESUPUESTARIO | PRIORIDAD = GRADO DE PRIORIDAD DE LA ACTIVIDAD OPERATIVA | PERÍODO MULTIANUAL = AÑO DE EJECUCIÓN DE LA ACTIVIDAD OPERATIVA | PROGRAMACIÓN MENSUAL = PROGRAMACIÓN MENSUAL DE LA ACTIVIDAD OPERATIVA | TOTAL ANUAL = TOTAL ANUAL DE LA ACTIVIDAD OPERATIVA

					2029	COSTEO S/	97,106.00	99,109.00	96,104.00	93,106.00	99,106.00	96,104.00	94,106.00	99,106.00	99,106.00	94,106.00	97,106.00	99,106.00	1,189,212.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	97,106.00	99,109.00	96,104.00	93,106.00	99,106.00	96,104.00	94,106.00	97,106.00	99,106.00	94,106.00	97,106.00	99,106.00	1,189,212.00
					2027	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/	35,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,973.00
	a0f4d3f7-e80f-4397-8c5	439765 - EVALUATION DE PROGRAMAS DE METAXENICAS Y ZOONOSIS	070101 - CALLAO	INFORME	Muy Alto	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
					2026	COSTEO S/	105,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,943.00
					2028	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
					2029	COSTEO S/	108,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,943.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	18,101.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,101.21
	a0f3f3f4-6201-4397-934	439794 - SUPERVISION PROGRAMAS METAXENICAS Y ZOONOSIS	070101 - CALLAO	INFORME	Muy Alto	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2028	COSTEO S/	18,101.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,101.21
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	18,101.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,101.21
					2027	FISICO	0.00	0.01	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00
		439760 - IMPLEMENTACION DE CONTROL DE FACTORES TECNICOS NOCIVOS	070101 - CALLAO	NORMA	Muy Alto	COSTEO S/	0.00	0.00	14,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,756.00
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00
						COSTEO S/	0.00	0.00	16,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.00
					2029	FISICO	0.00	0.00	3.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	4.00	14.00
						COSTEO S/	0.00	0.00	16,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.00
					2027	FISICO	0.00	0.00	0.00	4.00	0.00	173,043.00	0.00	0.00	0.00	0.00	0.00	0.00	173,043.00
		439800 - CANES VECTORIALES CONTRA LA RABIA	070101 - CALLAO	ANIMAL VECTORIZADO	Muy Alto	COSTEO S/	0.00	0.00	114,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,606.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	173,043.00	0.00	0.00	0.00	0.00	0.00	0.00	173,043.00
						COSTEO S/	0.00	0.00	114,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,606.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	173,043.00	0.00	0.00	0.00	0.00	0.00	0.00	173,043.00
						COSTEO S/	0.00	0.00	114,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,606.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.50	2.00	2.00	2.00	2.00	2.00	24.50
						COSTEO S/	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	155,124.00
		439810 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	070101 - CALLAO	PERSONA TRATADA	Muy Alto	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
					2028	COSTEO S/	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	155,124.00
					2029	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/	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	12,927.00	155,124.00
					2027	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.00	2.00	2.00	16.00
		439802 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	070101 - CALLAO	PERSONA TRATADA	Muy Alto	COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
					2028	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.00	2.00	2.00	16.00
						COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
					2029	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.00	2.00	2.00	16.00
						COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
		439803 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS PREVENTIVOS CON MALARIA VIVAX PACIENTES	070101 - CALLAO	PERSONA TRATADA	Muy Alto	COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00

POI MatrA%a con Programacion Fisica y Costos

				2027	FISICO	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	1,000.00
					COSTEO $	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
				2028	FISICO	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	1,000.00
					COSTEO $	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
				2029	FISICO	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	1,000.00
					COSTEO $	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
				2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	85.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	85.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	85.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	8,448.00
					COSTEO $	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	354,816.00
				2028	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	8,448.00
					COSTEO $	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	354,816.00
				2029	FISICO	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	704.00	8,448.00
					COSTEO $	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	29,568.00	354,816.00
				2027	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
					COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					COSTEO S/	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	7.00	10.00	40.00	10.00	7.00	3.00	7.00	7.00	4.00	3.00	4.00	7.00	108.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	7.00	10.00	40.00	10.00	7.00	3.00	7.00	7.00	4.00	3.00	4.00	7.00	108.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	7.00	10.00	40.00	10.00	7.00	3.00	7.00	7.00	4.00	3.00	4.00	7.00	108.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	0.00	0.00	1.00	4.00	2.00	4.00	3.00	2.00	3.00	3.00	7.00	28.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	1.00	0.00	0.00	6.00	4.00	2.00	2.00	3.00	2.00	3.00	3.00	2.00	28.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	1.00	0.00	0.00	6.00	4.00	2.00	2.00	3.00	2.00	3.00	3.00	2.00	28.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	2.00	9.00	4.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	15.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	1.00	2.00	9.00	4.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	15.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	1.00	2.00	9.00	4.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	15.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	10.00	4.00	10.00	10.00	10.00	7.00	4.00	5.00	6.00	5.00	5.00	5.00	81.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2028	FISICO	10.00	4.00	10.00	10.00	10.00	7.00	4.00	5.00	6.00	5.00	5.00	5.00	81.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2029	FISICO	10.00	4.00	10.00	10.00	10.00	7.00	4.00	5.00	6.00	5.00	5.00	5.00	81.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	6,500.00	14,600.00	18,600.00	22,600.00	22,600.00	22,600.00	8,600.00	5,200.00	4,600.00	4,600.00	6,500.00	5,200.00	142,200.00
					COSTEO S/	21,266.00	16,780.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	267,266.00
				2028	FISICO	6,500.00	14,600.00	18,600.00	22,600.00	22,600.00	22,600.00	8,600.00	5,200.00	4,600.00	4,600.00	6,500.00	5,200.00	142,200.00
					COSTEO S/	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	267,266.00
				2029	FISICO	6,500.00	14,600.00	18,600.00	22,600.00	22,600.00	22,600.00	8,600.00	5,200.00	4,600.00	4,600.00	6,500.00	5,200.00	142,200.00
					COSTEO S/	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	16,781.00	267,266.00
				2027	FISICO	3.00	0.00	350.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					COSTEO S/	101,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,319.00
				2028	FISICO	0.00	0.00	300.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					COSTEO S/	101,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,319.00
				2029	FISICO	0.00	0.00	300.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					COSTEO S/	101,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,319.00
				2027	FISICO	350.00	350.00	1,300.00	1,050.00	1,050.00	700.00	700.00	350.00	175.00	700.00	1,050.00	1,050.00	9,200.00
					COSTEO S/	16,772.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,772.94
				2028	FISICO	350.00	350.00	1,300.00	1,050.00	1,050.00	700.00	700.00	350.00	350.00	700.00	1,050.00	1,050.00	9,200.00
					COSTEO S/	16,772.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,772.94
				2029	FISICO	350.00	350.00	1,300.00	1,050.00	1,050.00	700.00	700.00	350.00	350.00	700.00	1,050.00	1,050.00	9,200.00
					COSTEO S/	16,772.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,772.94
				2027	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	525.00	665.00	665.00	665.00	665.00	7,980.00
					COSTEO S/	101,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,319.00

		2026	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	7,980.00
			COSTEO $	133,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,665.00
		2027	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	7,980.00
			COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12 A - VM - DIRECTORIA DE SALUD RURAL

D51.01 - Mejorar la cobertura integral en los procesos de atención de la adolescencia en la Provincia Constitucional del Callao.

A01.01.04 - ATENCION DE SALUD DE ENFERMEDADES DE TRANSMISION SEXUAL A POBLACION DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

FONGO	ACTIVIDAD OPERATIVA	UNIDAD	MUNICIPALIDAD	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	2.00	2.00	4.00	2.00	3.00	4.00	3.00	2.00	4.00	2.00	4.00	2.00	35.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	2.00	3.00	4.00	3.00	4.00	3.00	2.00	4.00	3.00	4.00	2.00	35.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	4.00	3.00	3.00	4.00	3.00	2.00	4.00	3.00	4.00	2.00	35.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.50	0.00	0.00	4.00	0.00	5.00	4.00	0.00	0.00	4.00	0.00	0.00	16.00
						COSTEO $	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2028	FISICO	4.00	0.00	0.00	4.00	0.00	5.00	4.00	0.00	0.00	4.00	0.00	0.00	16.00
						COSTEO $	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2029	FISICO	4.00	0.00	0.00	4.00	0.00	4.00	4.00	0.00	0.00	4.00	0.00	0.00	16.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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	22.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	22.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	22.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1,040.00	960.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	12,960.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	12,960.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	12,960.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	54,480.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	54,480.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	54,480.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2027	FISICO	1,040.00	040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	15,600.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
ALIMENTACION	0163501 - INSTRUCCION DE HIGIENE ORAL	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	1,040.00	040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	15,600.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	1,040.00	040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	15,600.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
ADOR	0163201 - APLICACION DE SELLANTES	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
						COSTEO.S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	10.00	20.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	9,750.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD	0163208 - APLICACION DE FLUOR BARNIZ	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	0.00	10.00	20.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	9,750.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	10.00	20.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	9,750.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	10.00	20.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	3,900.00
						COSTEO.S/	500.00	500.00	500.00	[illegible]	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	5,000.00
AD	0163209 - APLICACION DEL FLUOR GEL	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	0.00	10.00	20.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	3,900.00
						COSTEO.S/	500.00	500.00	500.00	[illegible]	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	5,000.00
					2029	FISICO	0.00	10.00	20.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	3,900.00
						COSTEO.S/	500.00	500.00	500.00	[illegible]	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	10.00	22.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	14,000.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD	0163210 - PROFILAXIS DENTAL	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	0.00	10.00	22.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	14,000.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	10.00	22.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	1,552.00	14,000.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ALIMENTACION	0163601 - RASPAJE DENTAL	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD	0163212 - OBTURACIÓN DE UNA PIEZA DENTAL CON IONÓMERO DE VIDRIO	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,400.00	1,400.00	1,300.00	1,300.00	17,400.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD	0163213 - CONSULTA ESTOMATOLOGICA	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,400.00	1,400.00	1,300.00	1,300.00	17,400.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,400.00	1,400.00	1,300.00	1,300.00	17,400.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2027	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	6,144.00
						COSTEO $	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	9,216.00
					2028	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	6,144.00
						COSTEO $	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	9,216.00
					2029	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	6,144.00
						COSTEO $	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	768.00	9,216.00
					2027	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
						COSTEO $	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00
					2028	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
						COSTEO $	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00
					2029	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
						COSTEO $	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00
					2027	FISICO	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	31,440.00
						COSTEO $	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	47,160.00
					2028	FISICO	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	31,440.00
						COSTEO $	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	47,160.00
					2029	FISICO	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	31,440.00
						COSTEO $	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	47,160.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	40.00	20.00	20.00	40.00	0.00	150.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	40.00	20.00	20.00	40.00	0.00	150.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	40.00	20.00	20.00	40.00	0.00	150.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO $	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					2028	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO $	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					2029	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO $	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
					2027	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO $	3.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					2028	FISICO	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO $	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					2029	FISICO	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO $	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		2028	FISICO	3.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2029	FISICO	3.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.02.10 - ESTRATEGIA DE SALUD OCULAR

OEI.01 - Mejorar la atencion integral de los servicios de salud de la población de la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA Provincia Constitucional del CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	5001101 - TRATAMIENTO Y DETECCION DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCION	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2027	FISICO	650.00	700.00	750.00	750.00	650.00	650.00	650.00	600.00	700.00	600.00	650.00	500.00	8,000.00
						COSTEO S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2028	FISICO	650.00	700.00	750.00	750.00	650.00	650.00	650.00	600.00	700.00	600.00	650.00	500.00	8,000.00
						COSTEO S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2029	FISICO	650.00	700.00	750.00	750.00	650.00	650.00	650.00	600.00	700.00	600.00	650.00	500.00	8,000.00
						COSTEO S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
[illegible]	5001102 - EVALUACION Y DESPISTAJE DE CATARATA	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	1,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584.00
					2028	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	1,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584.00
					2029	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	1,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,584.00
4080C12163225	5001101 - REFERENCIA PARA DIAGNOSTICO Y TRATAMIENTO DE SECUELAS POR CATARATA EN EL PRIMER NIVEL DE ATENCION	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2027	FISICO	35.00	38.00	39.00	39.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	456.00
						COSTEO S/	5,082.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	5,544.00
					2028	FISICO	35.00	38.00	39.00	39.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	456.00
						COSTEO S/	5,082.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	5,544.00
					2029	FISICO	35.00	38.00	39.00	39.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	456.00
						COSTEO S/	5,082.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	5,544.00
[illegible]	5001105 - TAMIZAJE DE AGUDEZA VISUAL EN ESCOLARES DE 5 A 11 AÑOS	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00
						COSTEO S/	33,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,343.00
					2028	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00
						COSTEO S/	33,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,343.00
					2029	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00
						COSTEO S/	33,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,343.00
AD80C12163225	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2027	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/	36,855.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	441,855.00
					2028	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/	36,855.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	441,855.00
					2029	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/	36,855.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	37,545.00	441,855.00
[illegible]	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	6,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,496.00
					2028	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	6,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,496.00
					2029	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	6,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,496.00

					2027	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
					2028	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
					2029	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTO(S/.)	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
					2027	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
						COSTO(S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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
						COSTO(S/.)	4,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,840.00
					2029	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
						COSTO(S/.)	4,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,840.00

CENTRO DE COSTO: [illegible] - ESTABLECIMIENTOS DE SALUD I-3 SAYAN

OEI 01 - Mejorar la cobertura integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.04 - ATENCION DE SALUD DE ENFERMEDADES NO TRANSMISIBLES EN PERSONAS DE 5 AÑOS A MAS EN LA POBLACION EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	170.00	50.00	200.00	250.00	250.00	250.00	250.00	250.00	220.00	200.00	100.00	50.00	2,027.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	170.00	50.00	200.00	250.00	250.00	250.00	250.00	250.00	220.00	200.00	100.00	50.00	2,027.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	170.00	50.00	200.00	250.00	250.00	250.00	250.00	250.00	220.00	200.00	100.00	50.00	2,027.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4,356.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	90.00	30.00	100.00	150.00	150.00	150.00	150.00	150.00	120.00	100.00	60.00	40.00	1,225.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	90.00	30.00	100.00	150.00	150.00	150.00	150.00	150.00	120.00	100.00	60.00	40.00	1,225.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	90.00	30.00	100.00	150.00	150.00	150.00	150.00	150.00	120.00	100.00	60.00	40.00	1,225.00
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - ESTABLECIMIENTO PRIMARIO CERRO DEL CALLAO

OCL01 - Mejorar la cobertura integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.01 - Atención de consulta de primer nivel, a la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AO150[illegible]	[illegible] - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	070101 - CALLAO	NORMA	Muy Alta	2027	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	2.00
						COSTEO S/	0.00	0.00	5,500.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.50	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	[illegible]	3.00
						COSTEO S/	0.00	0.00	5,500.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]
AO10013160[illegible]	0219075 - TAMIZAJE CON [illegible] PARA DETECCION DE CANCER DE CUELLO UTERINO	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO10013160[illegible]	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	070101 - CALLAO	PERSONA INFORMADA	Muy Alta	2027	FISICO	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,231.00	4,230.00	4,230.00	50,761.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2028	FISICO	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,231.00	4,230.00	4,230.00	50,761.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	3,000.00
					2029	FISICO	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,231.00	4,230.00	4,230.00	50,761.00
						COSTEO S/	0.00	0.00	[illegible]	3,000.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
AO10013150[illegible]	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	[illegible]
						COSTEO S/	0.00	0.00	1,500.00	1,500.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2028	FISICO	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	[illegible]
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]
					2029	FISICO	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	1,971.00	1,971.00	1,972.00	1,971.00	1,971.00	[illegible]
						COSTEO S/	0.00	0.00	1,500.00	1,500.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AO10013160[illegible]	[illegible] - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO10013150[illegible]	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	7,167.00
						COSTEO S/	[illegible]	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	7,167.00
						COSTEO S/	[illegible]	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2029	FISICO	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	597.00	598.00	597.00	597.00	7,167.00
						COSTEO S/	[illegible]	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AO10013160[illegible]	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	307.00	307.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	3,679.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	307.00	307.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	3,679.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	307.00	307.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	307.00	306.00	3,679.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO10013160[illegible]	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,187.00	6,187.00	6,187.00	6,187.00	74,252.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	FISICO	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,187.00	6,187.00	6,187.00	6,187.00	74,252.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	FISICO	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,188.00	6,187.00	6,187.00	6,187.00	6,187.00	74,252.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	11.00	13.00	13.00	11.00	13.00	13.00	11.00	13.00	13.00	13.00	12.00	12.00	154.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	154.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	154.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,774.50	21,266.50
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,774.50	21,266.50
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,772.00	1,774.00	21,266.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.01	1.00	0.00	1.00	0.00	1.00	0.01	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	0.00	1.00	0.01	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	1.00	0.00	1.00	0.01	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	520.00	646.00	646.00	646.00	7,710.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	520.00	646.00	646.00	646.00	7,760.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	646.00	646.00	646.00	646.00	646.00	646.00	646.00	646.00	520.00	646.00	646.00	646.00	7,760.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] COSTO : 2.01.15 - [illegible]

2.01.01 - [illegible]

ALI.01 - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	1,540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] COSTO : 2.01.15 - [illegible]

AE.01 - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.01	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	579.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,579.00
	5003135 - INTERVENCIONES DE ESPECIALISTAS TECNICOS (PSICOLOGIA)	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	579.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,579.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	579.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,579.00
					2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	0.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000279	CE1B501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	070101 - CALLAO	ESTABLECIMIENTO DE SALUD	Muy Alta	2028	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	0.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	0.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	29,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000276	Y0C1B8 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2028	FISICO	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	29,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	29,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000277	S0B5189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN SIN COMPLICACIONES	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	36,667.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000278	S0D5926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	070101 - CALLAO	PERSONA TAMIZADA	Muy Alta	2028	FISICO	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	36,667.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	3,056.00	36,667.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000279	S0D5190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	070102 - CALLAO	PERSONA TRATADA	Muy Alta	2028	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4080013160000281	S0D5195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICOTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	070101 - CALLAO	PERSONA TRATADA	Muy Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2027	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	1,800.00
						COSTEO S/	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	0.00	1,215,912.00
					2028	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	1,800.00
						COSTEO S/	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	0.00	1,215,912.00
					2029	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	1,800.00
						COSTEO S/	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	101,226.00	0.00	1,215,912.00
					2027	FISICO	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	90,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,340.00
					2028	FISICO	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	90,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,340.00
					2029	FISICO	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	90,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,340.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00
					2028	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00
					2029	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00

OBJETIVO ESTRATEGICO: 01 - Incremento e inclusión social de la población en riesgo y en vulnerabilidad de la Provincia Constitucional del Callao

ACCION ESTRATEGICA: 01.01 - Promoción de la igualdad de género con un enfoque diferencial en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOD001316A0542	0235682 - PROMOCIÓN DE CLUBES ONCE SALUDABLES Y ESCUELAS DE VIDA SALUDABLE (EMPODERAMIENTO PARA MUJERES PARA LA PREVENCIÓN DE LA VIOLENCIA BASADA EN GÉNERO)	070107 - BELLAVISTA	PERSONA	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	923,616.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	923,616.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00	923,616.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	151,287.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,287.21
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	151,287.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,287.21
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	151,287.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,287.21
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	75,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,840.00

CENTRO DE COSTO: 12.02.15 - ESTRATEGIA DE PREVENCION Y MANEJO EN SALUD DE PERSONAS CON DISCAPACIDAD

OEI 01 - Reducir la Morbilidad Integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI 01.07 - Atención de salud integral a personas con discapacidad

CÓDIGO	ACTIVIDAD/ACCIÓN/OBRA	UBIGEO	U.M.	PROGRAMA	CÓDIGO MULTISECTORIAL	META	PROGRAMACIÓN MENSUAL											TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0801616024S5	5005155 - CERTIFICACIÓN DE ESCOLARIDAD	070101 - CALLAO	FILIALES A NIVEL NACIONAL	Proy. Inv.	2028	FÍSICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO $/	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2029	FÍSICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO $/	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
A0801616024S6	5005156 - CERTIFICACIÓN, SUPERVISIÓN, EVALUACIÓN Y CONTROL DEL PROGRAMA PARA SUPLETORIO	070101 - CALLAO	INTERNO	Proy. Inv.	2027	FÍSICO	1.00	1.00	3.00	1.00	0.00	3.00	1.00	2.00	2.00	1.00	0.00	0.00	16.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	1.00	3.00	3.00	1.00	0.00	3.00	1.00	2.00	2.00	1.00	0.00	0.00	16.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2029	FÍSICO	1.00	3.00	3.00	1.00	0.00	3.00	1.00	2.00	2.00	1.00	0.00	0.00	16.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
A0801616024S7	5005157 - CAPACITACIÓN DE LA AGENCIAS COMUNITARIAS EN EL USO DE LA PLATAFORMA DE ATENCIÓN A CIUDADANOS	070101 - CALLAO	INTERNO - CALLAO	Proy. Inv.	2027	FÍSICO	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	144.00
						COSTEO $/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2028	FÍSICO	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	144.00
						COSTEO $/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	FÍSICO	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	0.00	0.00	16.00	144.00
						COSTEO $/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	5005158 - VISITAS A REPARTICIONES				2027	FÍSICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO $/	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
	REPARTICIONES DE BASE DATOS CIUDADANAL ACTUALIZADO	070101 - CALLAO	FILIALES	Mix. Acc.	2028	FÍSICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO $/	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2029	FÍSICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO $/	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
A0801616024S8	5005159 - CAPACITACIÓN DE ACTORES SOCIALES PARA LA IMPLEMENTACIÓN DE LA ESTRATEGIA SDC	070101 - CALLAO	TÉCNICOS CAPACITADOS	Proy. Inv.	2027	FÍSICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	70.00
						COSTEO $/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2028	FÍSICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	70.00
						COSTEO $/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2029	FÍSICO	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	70.00
						COSTEO $/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
	5005160 - CAPACITACIÓN, ASISTENCIA TÉCNICA Y SUPERVISIÓN				2027	FÍSICO	0.00	0.00	5.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO $/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
		070101 - CALLAO	FILIALES CAPACITADAS	Mix. Acc.	2028	FÍSICO	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO $/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2029	FÍSICO	0.00	0.00	5.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO $/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
	5005161 - CAPACITACIÓN, SUPERVISIÓN Y EVALUACIÓN DEL PROGRAMA				2027	FÍSICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	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
		070102 - BELLAVISTA	INTERNO	Acc.	2028	FÍSICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	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
					2029	FÍSICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	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
					2027	FÍSICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

	OTROS TRASTORNOS POSTURALES				3025	COSTEO S/	0.00	0.00	0.00	1,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479.00
						FISICO	2.00	2.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	1,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479.00

LENTRO DE COSTO: 12 DIRECCIÓN REGIONAL DE ENFERMEDADES NO TRANSMISIBLES

001.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AE1501 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	5001405 - PACIENTES CON ENFERMEDAD CARDIOVASCULAR ORGANICA CON RIESGO DE REINGRESO HOSPITALARIO EL CONTROL DE LA ENFERMEDAD	070101 - CALLAO	PERSONA TRATADA	Muy Alta	3027	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO S/	540,154.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	6,486,154.00
					3028	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO S/	540,154.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	6,486,154.00
					3029	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO S/	540,154.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	540,555.00	6,486,154.00
	3001305 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	070101 - CALLAO	PERSONA TRATADA	Muy Alta	3027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00
					3028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00
					3029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00
	5001207 - MANEJO DE LA SUPERVALVULAR MENTAL NARCÓTICA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO S/	1,500,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,250.00
					3028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO S/	1,500,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,250.00
					3029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO S/	1,500,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,250.00
	5001509 - TRATAMIENTO PARA PREVENCIÓN CON HIPERTENSIÓN A DAÑO DE ÓRGANO	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	7,332.00
						COSTEO S/	329.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.46
					3028	FISICO	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	7,332.00
						COSTEO S/	329.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.46
					3029	FISICO	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	611.00	7,332.00
						COSTEO S/	329.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.46
	5001708 - TRATAMIENTO PARA PREVENCIÓN CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	10,428.00
						COSTEO S/	4,316,815.54	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	6,295,189.54
					3028	FISICO	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	10,428.00
						COSTEO S/	4,316,815.54	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	6,295,189.54
					3029	FISICO	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	869.00	10,428.00
						COSTEO S/	4,316,815.54	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	315,342.00	6,295,189.54
	5001509 - TAMIZAJE DE LIPOPROTEÍNAS A PERSONAS DE 1 A 40 AÑOS CON RIESGO ELEVADO	070102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	3027	FISICO	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	4,092.00
						COSTEO S/	254,999.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	3,056,814.00
					3028	FISICO	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	4,092.00
						COSTEO S/	254,999.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	3,056,814.00
					3029	FISICO	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	4,092.00
						COSTEO S/	254,999.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	254,511.00	3,056,814.00
	5001508 - PERSONAS DE 1 AÑOS A MÁS CON	070102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	3027	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,188.00

						COSTEO $											
					2028	FISICO	95.00	93.00	95.00	99.00	99.00	95.00	95.00	94.00	93.00	95.00	99.00	95.00	1,188.00
						COSTEO $													
					2029	FISICO	95.00	91.00	91.00	95.00	99.00	91.00	95.00	99.00	91.00	94.00	99.00	91.00	1,188.00
						COSTEO $													
					2027	FISICO	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	1,011.00	1,011.00	4,045.00	4,045.00	4,045.00	4,045.00	48,552.00
						COSTEO $	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2028	FISICO	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	48,552.00
						COSTEO $	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2029	FISICO	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	4,045.00	48,552.00
						COSTEO $	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00

CENTRO DE COSTO: 10.01 - DIRECCION DE PRESTACIONES DE SALUD

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en el Área Programática del Cusco.

AEI.01.06 - Contratación y fortalecimiento de la capacidad resolutiva de salud ofertada en beneficio de la población en el Hospital Central Nacional del Cusco

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	154,224.00
						COSTEO $	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	533,904.00
					2028	FISICO	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	154,224.00
						COSTEO $	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	533,904.00
					2029	FISICO	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	12,852.00	154,224.00
						COSTEO $	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	44,492.00	533,904.00
					2027	FISICO	679.00	680.00	679.00	700.00	700.00	680.00	680.00	640.00	680.00	680.00	680.00	680.00	8,080.00
						COSTEO $	2,350.00	2,350.00	2,350.00	2,422.00	2,422.00	2,353.00	2,353.00	2,215.00	2,353.00	2,353.00	2,353.00	2,353.00	27,957.00
					2028	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
						COSTEO $	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	28,236.00
					2029	FISICO	679.00	680.00	680.00	700.00	700.00	680.00	680.00	640.00	680.00	680.00	680.00	680.00	8,080.00
						COSTEO $	2,350.00	2,353.00	2,353.00	2,422.00	2,422.00	2,353.00	2,353.00	2,215.00	2,353.00	2,353.00	2,353.00	2,353.00	27,957.00
					2027	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	16,608.00
						COSTEO $	0.00	0.00	0.00	25,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,442.00
					2028	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	16,608.00
						COSTEO $	0.00	0.00	0.00	25,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,442.00
					2029	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	16,608.00
						COSTEO $	0.00	0.00	0.00	25,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,442.00
					2027	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	9,156.00
						COSTEO $	0.00	0.00	0.00	24,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,442.00
					2028	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	9,156.00
						COSTEO $	0.00	0.00	0.00	24,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,442.00
					2029	FISICO	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	9,156.00
						COSTEO $	0.00	0.00	0.00	24,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,442.00
					2027	FISICO	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	51,504.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	51,504.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	4,292.00	51,504.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OE.01 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión administrativa y Operativa efectiva en la Programación Conciliación del Calleo

CODIGO	ACTIVIDAD OPERATIVA	LOGICO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0013160C365	CATEGORIZAR ESTABLECIMIENTOS DE SALUD Y SERVICIOS MEDICOS DE APOYO PUBLICOS Y PRIVADOS	020101 - CALLAO	REGISTRO	Muy Alta	2027	FISICO	15.00	20.00	15.00	20.00	20.00	20.00	15.00	20.00	70.00	10.00	15.00	12.00	12.00	254.00
						COSTEO S/	105,945.00	106,592.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	1,272,112.00
					2028	FISICO	15.00	20.00	15.00	20.00	20.00	20.00	15.00	20.00	70.00	10.00	15.00	12.00	12.00	254.00
						COSTEO S/	105,945.00	106,592.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	1,272,112.00
					2029	FISICO	15.00	20.00	15.00	20.00	20.00	20.00	15.00	20.00	70.00	10.00	15.00	12.00	12.00	254.00
						COSTEO S/	105,945.00	106,592.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	105,945.00	1,272,112.00
AO0013160C367	EVALUAR, SUPERVISAR E INSPECCIONAR A LOS ESTABLECIMIENTOS DE SALUD PARA SABER SU ESTADO SITUACIONAL (OSS)	020105 - CALLAO	INSPECCION	Muy Alta	2027	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/	7,176.00	8,176.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
					2028	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/	7,176.00	8,176.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
					2029	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/	7,176.00	8,176.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
AO0013160C369	AUTORIZAR LA CREMACION DE CADAVER PARA CAUSAS MAY Y TRASLADO DE RESTOS HUMANOS Y CREMACIÓN DE RESTOS HUMANOS Y PARA INHUMACIÓN DE CADAVER POR VENCIMIENTO DE PLAZO DE LEY	020101 - CALLAO	ACCION	Muy Alta	2027	FISICO	208.00	208.00	208.30	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	
					2028	FISICO	208.00	208.00	208.30	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	
					2029	FISICO	208.00	208.00	208.30	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	
AO0013160C360	PRESTAR ASISTENCIA TECNICA Y EVALUAR LA OFERTA DE SERVICIOS DE LA ADMINISTRACION Y GESTION DE LOS SERVICIOS DE SALUD	020100	INFORME	Muy Alta	2027	FISICO	11.00	0.00	1.00	11.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00	
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00	
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00	
AO0013160C368	REGULACION Y CONTROL SANITARIO	020102 BELLAVISTA	REGISTRO	Muy Alta	2027	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	150,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,480.00	
					2028	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	150,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,480.00	
					2029	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	150,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,480.00	
AO0013160C368	EVALUAR, SUPERVISAR E INSPECCIONAR A LOS ESTABLECIMIENTOS DE SALUD PARA SABER SU ESTADO SITUACIONAL (OSS)	020102 - BELLAVISTA	INSPECCION	Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	7,176.00	7,976.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	7,176.00	7,976.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	7,176.00	7,976.00	7,176.00	7,976.00	7,976.00	7,976.00	8,976.00	7,976.00	7,976.00	7,976.00	7,976.00	7,976.00	95,912.00	
AO0013160C369	AUTORIZAR LA CREMACION DE CADAVER PARA CAUSAS MAY Y TRASLADO DE RESTOS HUMANOS Y CREMACIÓN DE RESTOS HUMANOS Y PARA INHUMACIÓN DE CADAVER POR VENCIMIENTO DE PLAZO DE LEY	020102 - BELLAVISTA	ACCION	Alta	2027	FISICO	250.00	250.00	250.00	250.30	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	
					2028	FISICO	250.00	250.00	250.00	250.30	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	
					2029	FISICO	250.00	250.00	250.00	250.30	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
						COSTEO S/	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,904.00	

[illegible] CENTRO COSTO: 12.04 - DIRECCION DE ASEGURAMIENTO - CALIDAD E - SALUD

OEI.04 - Fortalecer la articulación de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa Efectiva de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0001 [illegible]	[illegible] DIRECTIVA Y PLANES DE [illegible]	070101 - [illegible]	[illegible]	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0001 [illegible]	EJECUCION Y MONITOREO DEL SISTEMA DEL MECANISMO DE [illegible]	070101 - [illegible]	INTERNA	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] DIRECCION DE [illegible] - DIRECCION DE ASEGURAMIENTO

OEI.04 - Fortalecer la articulación de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa Efectiva de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0001 [illegible]	MONITOREO Y SUPERVISION DE [illegible] DEL CENTRO DE PROMOCION Y FORTALECIMIENTO DE LA ATENCION INTEGRAL Y MULTIPLE EN LOS ESTABLECIMIENTOS DE SALUD DE LA [illegible] DEL CALLAO	070101 - [illegible]	[illegible]	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROMOCION EL BUEN PACIENTE EN LA PREVENCION DE [illegible] EVENTOS EN LOS ESTABLECIMIENTOS DE SALUD DE LA [illegible] DEL CALLAO	070101 - [illegible]	[illegible]	Muy Alta	2027	N CC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	PACC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	PACC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DEL [illegible] DE LA CADENA DE FRIO DE PRODUCTOS BIOLOGICOS EN EL [illegible] ESPECIALIZADO	070101 - [illegible]	RECHAZ	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] ASEGURAMIENTO DISTRIBUCION Y [illegible] DE [illegible]	070102 - [illegible]	[illegible]	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00