



Tumbes, 17 AGO 2020

RESOLUCIÓN GERENCIAL GENERAL REGIONAL

Nº 0151 – 2020 /GOB. REG.TUMBES – GGR

VISTO:

El Informe N°71- 2020/GOBIERNO REGIONAL TUMBES- GGR-GRPPAT-SGPE-SG de fecha 27 de Julio 2020, y Proveido de fecha 29.07.2020, de Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento del Gobierno Regional de Tumbes, Solicitando la aprobación del Plan Operativo Institucional Multianual 2020-2023; El Informe N° 236- 2020/GOB.REG.TUMBES-GGR/ORAJ-OR de fecha 04 de Agosto del 2020 de la Oficina Regional de Asesoría Jurídica del Gobierno Regional de Tumbes, y;

CONSIDERANDO:

Que, de conformidad con la Ley de Bases de Descentralización Ley N° 27783, se crean los Gobiernos Regionales en cada uno de los Departamentos del país como personas jurídicas de Derecho Público con Autonomía Política, Económica y Administrativa en asuntos de su competencia, constituyendo para su administración económica y financiera un pliego presupuestal;

Que, mediante Ley Orgánica de Gobiernos Regionales N° 27867, modificada con Art. 27902; establece que "Los Gobiernos Regionales tienen Autonomía Política, Económica y Administrativa", en asuntos de su competencia, así como en el Art. 21° inciso h), es atribución del Presidente Regional aprobar las normas reglamentarias de organización y funciones de las dependencias administrativas del Gobierno Regional.

Que, mediante numeral 9.2 del artículo 9° de la Ley N° 27783 Ley de Bases de la Descentralización, se establece que la autonomía administrativa es la facultad de organizarse internamente, determinar y reglamentar los servicios públicos de su responsabilidad;

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

Que, el numeral 3 del artículo 10 del Decreto Legislativo N° 1088 dispone que una de las funciones generales del CEPLAN es asesorar a las entidades del estado y a los gobiernos regionales en la formulación, el seguimiento y la evaluación de políticas y planes estratégicos de desarrollo, con la finalidad de lograr que se ajusten a los objetivos estratégicos de desarrollo nacional previstos en el Plan Estratégico de Desarrollo Nacional.



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Que, la Guía para el Planeamiento Institucional, aprobada con Resolución de Presidencia del Consejo Directivo N° 016-2019-CEPLAN/PCD, establece que la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual – MMM y la estructura presupuestal del año vigente. El POI Multianual de la entidad debe registrar la priorización de cada Actividad Operativa inversión, según niveles establecidos, sobre la base de la Ruta Estratégica definida en el PEI. Además, expresa la Programación Física y de Costeo para cada año.

Que, mediante Resolución de Presidencia de Consejo Directivo N°026-2017/CEPLAN/PD se aprobó la Directiva N°001-2017-CEPLAN/PCD, "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional" que establece los lineamientos para la actualización del Plan Estratégico de Desarrollo Nacional, en el marco del ciclo de planeamiento estratégico de Desarrollo Nacional, para la mejora continua y con una visión de largo plazo.

Que, con Resolución de Presidencia del Consejo Directivo N°53-2018/CEPLAN/PD se aprobó la modificación de la Guía para el Planeamiento Institucional, la cual dispuso que los pliego de los tres Niveles de Gobierno aprueben al 31 de marzo su POI Multianual y con la Resolución de Presidencia del Consejo Directivo N° 00016-2019/CEPLAN/PCD establece la programación multianual del POI por un periodo no menor de tres años.

Que, con la Directiva N°002-2019-EF/50.01 de Programación Multianual Presupuestaria y Formulación Presupuestaria establece las disposiciones técnicas para que las entidades del Gobierno Nacional, Gobierno Regionales y Gobierno Locales, así como los organismos públicos y empresas no financieras de los Gobiernos Regionales y Gobiernos Locales, programen y formulen su Presupuesto institucional con una perspectiva multianual, orientado al logro de los resultados priorizados establecidos en las leyes anuales de presupuesto.

Que, con Informe N° 71-2020/GOBIERNO REGIONAL.TUMBES-GGR/GRPPAT-SGPE-SG de fecha 27.07.2020 el Sub Gerente de Planeamiento Estratégico de la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial del Gobierno Regional de Tumbes, informa que el Plan Operativo Institucional POI Multianual comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional en el Pliego del Gobierno Regional Tumbes, por un periodo no menor de tres años, también se ha establecido los recursos financieros y las metas físicas mensuales para cada periodo anual



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tanto programación física, de costeo y financiera, en relación con los logros esperados de los objetivos del Plan Estratégico Institucional (PEI) y opina que habiendo ingresado todas las Unidades Orgánicas las actividades operativas e inversiones en el Aplicativo CEPLAN V.01, el POI Multianual 2021-2023 de acuerdo a los lineamiento emitidos por CEPLAN; solicita se derive la Oficina Regional de Asesoría Jurídica para la proyección del acto administrativo correspondiente.

Que, con Informe Nº 236-2020/GOB.REG.TUMBES-GGR/ORAJ-OR de fecha 04 de Agosto del 2020, la Oficina Regional de Asesoría Jurídica del Gobierno Regional de Tumbes, Opina; que es **PROCEDENTE**, la Aprobación del Plan Operativo Multianual (POI) 2021-2023 del Gobierno Regional de Tumbes; instrumento que establece acciones y metas; así como el programa de ejecución a realizarse en el Pliego del Gobierno Regional de Tumbes y por cada una de las Unidades Orgánicas por un periodo no menor de 03 años.

Que, Contando con la visación de la Sub Gerencia de Planeamiento Estratégico, Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, Oficina de Asesoría Jurídica y Secretaria General Regional del Gobierno Regional de Tumbes, en uso de las facultades otorgadas por la Directiva Nº006-2017/GOB.REG.TUMBES-GGR-GRPPAT-SGDI-Denominada **ESCONCENTRACIÓN DE FACULTADES Y ATRIBUCIONES DE LAS DEPENDENCIAS DEL GOBIERNO REGIONAL DE TUMBES**", aprobada por Resolución Ejecutiva Regional Nº 107-2017/GOB.REG.TUMBES-GR de fecha 26 de abril de 2017;

SE RESUELVE

ARTICULO PRIMERO. - APROBAR, el **PLAN OPERATIVO INSTITUCIONAL MULTIANUA (POI) 2021-2023** del Gobierno Regional Tumbes y que forma parte integrante de la presente Resolución.

ARTICULO SEGUNDO. - NOTIFICAR, la presente Resolución a la Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, Sub Gerencia de Planeamiento Estratégico; a la Oficina de Tecnología de la Información para la Publicación en el Portal de Transparencia del Gobierno Regional Tumbes.

Regístrese, Comuníquese y Archívese.

GOBIERNO REGIONAL TUMBES
ING. DAN WILFREDO CHINGA ZETA
SECRETARÍA GENERAL REGIONAL (S)

GOBIERNO REGIONAL TUMBES
Presupuesto y Acondicionamiento
Territorial
Folio N°: 409

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N°: 408

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



GOBIERNO REGIONAL DE TUMBES

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO



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INTRODUCCIÓN

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acordotomamiento
Territorial
Folio N°: 407

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ARCHIVO DOCUMENTARIA
FOLIO N° 406

El presente documento denominado: “Plan Operativo Institucional Multianual 2021-2023 Gobierno Regional Tumbes” ha sido elaborado por la Sub Gerencia de Planeamiento Estratégico, en concordancia con la Directiva N° 030-2017/GOB.REG.TUMBES-GRPPAT-SGDI-SG - “PROCEDIMIENTOS PARA LA PRESENTACIÓN, SUPERVISIÓN, EVALUACIÓN Y MONITOREO DE LOS PLANES OPERATIVOS INSTITUCIONALES- POI EN EL PLIEGO DEL GOBIERNO REGIONAL TUMBES”, elaborada por la Sub Gerencia de Desarrollo Institucional y aprobada mediante RESOLUCION GERENCIAL GENERAL REGIONAL N° 00000768-2017/GOB.REG.TUMBES-GGR de fecha 15 de Noviembre del 2017.

Para la elaboración del presente instrumento de gestión institucional, se ha utilizado como marco normativo las siguientes normas: i) El artículo 1° del Decreto Supremo 034-82-PCM que establece que” se formularán, aplicarán, evaluarán y actualizarán políticas de gestión institucional y planes operativos institucionales para orientar su gestión administrativa”. ii) El artículo 71° de la Ley N° 28411, Ley General del Sistema Nacional de Presupuesto, establece que para elaborar los Planes Operativos se debe tomar en cuenta los Planes Estratégicos; que el Plan Operativo es el medio que articula el Presupuesto de la entidad con su Plan Estratégico; que los Planes Operativos reflejan las metas presupuestarias y constituyen instrumentos administrativos de corto plazo. iii) Decreto Supremo N° 030-2002-PCM, que aprueba Reglamento de la Ley Marco de Modernización de la Gestión del Estado Ley 27658. iv) Decreto Supremo N° 043-2006-PCM, que aprueban los lineamientos para la elaboración y aprobación del Reglamento de Organización y Funciones ROF, por parte de entidades de la Administración Pública. v) Directiva 001-2017/CEPLAN/PCD “Directiva para la actualización del Plan Estratégico de Desarrollo Nacional”. vi) Resolución de Presidencia del Consejo Directivo N° 0053-2018-CEPLAN/PCD. Que modifica la guía para el Planeamiento Institucional.

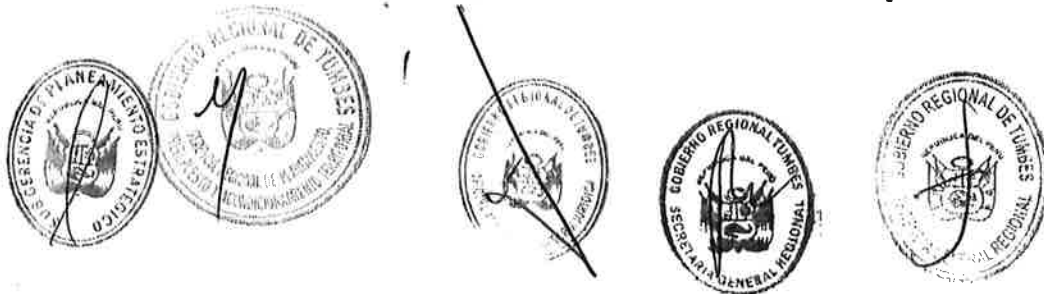


PRESENTACIÓN

El Plan Operativo Institucional permite implementar la estrategia del PEI como un instrumento de gestión que interrelaciona los objetivos estratégicos institucionales de la planificación con la ejecución presupuestal, que permite pasar del “¿Qué voy hacer?” al “¿Cómo lo voy hacer?”, que orienta la asignación de los recursos a la entrega de los bienes y servicios a los usuarios transformando los insumos en productos.

Para ello debe, el presente documento constituye un esfuerzo coordinado entre las diferentes Unidades Orgánicas de las Unidades Ejecutoras del Gobierno Regional Tumbes, que conforman el pliego 461; en el Plan Operativo Institucional (POI) Multianual 2021 – 2023 está comprendida la programación multianual de las Actividades Operativas e Inversiones necesarias para cumplir con las Acciones Estratégicas Institucionales y por ende con los Objetivos Estratégicos Institucionales, identificados en el Plan Estratégico Institucional – PEI, que se realizarán durante el periodo no menor de tres años, respetando el periodo de vigencia del PEI. Además, establece los recursos financieros y las metas físicas mensuales para cada período anual y tiene como finalidad orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años.

Finalmente, el presente Plan Operativo institucional (POI) Multianual 2021- 2023 del Pliego 461 – Gobierno Regional Tumbes, consolida de manera integral la información presentada por las 9 unidades ejecutoras que lo conforman, el mismo ha sido elaborado según los lineamientos formalmente establecidos; expresa razonablemente las Actividades Operativas e Inversiones programadas para el cumplimiento de los objetivos y metas establecidos por los instrumentos de planeamiento del Gobierno Regional Tumbes, se sustenta técnicamente en el Plan Estratégico Institucional (PEI) 2019-2022, ha sido registrado en el aplicativo CEPLAN V.01, y requiere de su aprobación por parte del Titular de la Entidad, mediante acto resolutivo, en aras de fortalecer la Gestión Regional; con su implementación la entidad busca reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción a los usuarios de los bienes y servicios que entrega. Por tanto, el seguimiento y evaluación debe ser permanente.



I. DECLARATORIA DE POLITICAS INSTITUCIONALES

La declaración de política del Gobierno Regional de Tumbes, es impulsar el desarrollo institucional para lograr los objetivos trazados, incorporando el enfoque de género, constituir una sociedad competitiva, inclusiva, transparente y participativa, con empleo digno que fortalece sus alianzas con las instituciones públicas y privadas para el desarrollo integral y sostenible. Frente a ello se pondrá especial énfasis en el desarrollo integral de la educación y la salud, fortaleciendo la competitividad productiva sostenible, incorporando alianzas con las diferentes instituciones de los tres niveles de gobierno para la consolidación de servicios públicos de calidad en bien de la población y disminuyendo la vulnerabilidad ante riesgos y desastres.

I.1. LINEAMIENTOS DE POLÍTICAS INSTITUCIONAL

- Se concentrarán esfuerzos en desarrollar estrategias para mejorar la inclusión social e igualdad de oportunidades a través de programas y proyectos que disminuyan las brechas sociales y de género existentes.
- Mejorar los servicios básicos como: agua, saneamiento, salud y educación; se consoliden en calidad y accesibilidad a toda la población del departamento y prioritariamente a las personas vulnerables.
- Mejorar los ingresos tanto en empleo y en el desarrollo de las principales actividades económicas, se impulsará el desarrollo económico teniendo en cuenta un adecuado uso de los recursos naturales y la diversidad biológica existente.
- Se articulará un adecuado sistema de seguridad ciudadana que garantice el desarrollo económico y social de Tumbes.
- Todo ello deberá estar garantizado a través del impulso y priorización de una adecuada Gestión de Riesgo y Desastres, con la finalidad de disminuir la vulnerabilidad de la población y alcanzar una cultura de prevención.



II. MISIÓN

Se define como **misión Institucional** la razón de ser de la entidad, las funciones que desempeña de acuerdo a sus competencias. De tal manera que busque el desarrollo integral y sostenible de la región.

MISIÓN INSTITUCIONAL

Promover el desarrollo integral y sostenible del Departamento de Tumbes con una gestión moderna, inclusiva, transparente, segura con enfoque intercultural e integracionista.



III. OBJETIVOS ESTRATÉGICOS INSTITUCIONALES PRIORIZADOS

| Código | Objetivo Estratégico Institucional | Prioridad |
|--------|---|-----------|
| OEI.01 | PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | 5 |
| OEI.02 | PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO | 4 |
| OEI.03 | GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES | 9 |
| OEI.04 | FORTALECER LOS SISTEMAS DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO | 6 |
| OEI.05 | GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | 1 |
| OEI.06 | MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | 3 |
| OEI.07 | DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS | 8 |
| OEI.08 | MEJORAR LOS SERVICIOS DE TRANSPORTE MULTIMODAL EN EL DEPARTAMENTO | 10 |
| OEI.09 | AMPLIAR LA COBERTURA DE LOS SERVICIOS BÁSICOS DE LA POBLACIÓN DEL DEPARTAMENTO | 2 |
| OEI.10 | MODERNIZAR LA GESTIÓN INSTITUCIONAL | 7 |



IV. ACCIONES ESTRATÉGICAS INSTITUCIONALES PRIORIZADAS

| Código | Acciones Estratégicas Institucionales | Prioridad |
|---------------|--|-----------|
| OEI.01 | PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | 5 |
| AEI.01.01 | SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO. | 1 |
| AEI.01.02 | PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DEPARTAMENTO | 2 |
| AEI.01.03 | CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS; EMERGENCIAS Y DESASTRES DEL DEPARTAMENTO. | 3 |
| AEI.01.04 | ASISTENCIA TÉCNICA EN RESPUESTA INMEDIATA ANTE LA OCURRENCIA DE UN DESASTRE DE MANERA INTEGRAL A LA POBLACIÓN DEL DEPARTAMENTO. | 4 |
| OEI.02 | PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO | 4 |
| AEI.02.01 | SISTEMA DE ARTICULACIÓN EN LA ATENCIÓN CON CALIDAD Y SIN DISCRIMINACIÓN A LAS PERSONAS CON DISCAPACIDAD. | 1 |
| AEI.02.02 | ASISTENCIA TÉCNICA INTEGRAL A LAS ASOCIACIONES JUVENILES PARA EL FORTALECIMIENTO DEL CONSEJO REGIONAL DE JUVENTUDES DEL DEPARTAMENTO | 2 |
| AEI.02.03 | APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACIÓN DE RIESGO Y VULNERABILIDAD. | 3 |
| AEI.02.04 | ACCIONES DE PREVENCIÓN DE LA VIOLENCIA CONTRA LA MUJER E INTEGRANTES DEL GRUPO FAMILIAR. | 4 |
| AEI.02.05 | ASISTENCIA TÉCNICA PARA INCORPORAR EL ENFOQUE DE GÉNERO COMO EJE TRANSVERSAL EN LOS INSTRUMENTOS DE PLANIFICACIÓN DEL GOBIERNO REGIONAL. | 5 |
| OEI.03 | GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES | 9 |
| AEI.03.01 | ZONIFICACIÓN PARA LA OPTIMIZACIÓN DE LOS RECURSOS NATURALES ACTUALIZADA AL SERVICIO DEL CIUDADANO. | 1 |
| AEI.03.02 | ÁREAS NATURALES PROTEGIDAS EN EL DEPARTAMENTO DE TUMBES | 2 |
| AEI.03.03 | CONTROL Y VIGILANCIA DE LOS RECURSOS NATURALES DE FORMA INTEGRAL EN BENEFICIO DE LA POBLACIÓN. | 3 |
| AEI.03.04 | MONITOREO Y EVALUACIÓN DE LA CALIDAD AMBIENTAL DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN. | 4 |
| AEI.03.05 | CUENCAS CON GESTIÓN INTEGRAL DE RECURSOS HÍDRICOS FORTALECIDAS E IMPLEMENTADAS PARA LA POBLACIÓN. | 5 |



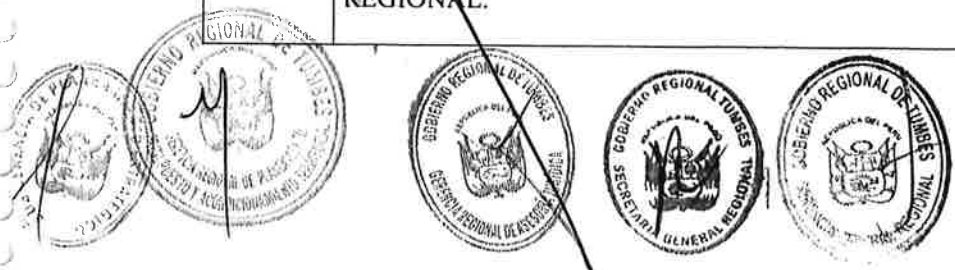
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| AEI.03.06 | ASISTENCIA TÉCNICA EN CONSERVACIONES DE LA BIODIVERSIDAD EL AMBIENTE FORTALECIDAS EN EL DEPARTAMENTO. | |
| AEI.03.07 | INSTRUMENTOS DE GESTIÓN EN MATERIA AMBIENTAL ACTUALIZADOS E IMPLEMENTADOS AL SERVICIO DEL CIUDADANO. | 7 |
| AEI.03.08 | SISTEMA DE INFORMACIÓN AMBIENTAL REGIONAL ACTUALIZADO E IMPLEMENTADO EN SERVICIO DEL CIUDADANO. | 8 |
| AEI.03.09 | SERVICIO DE ATENCIÓN DE DENUNCIAS AMBIENTALES DE MANERA OPORTUNA EN EL DEPARTAMENTO. | 9 |
| OEI.04 | FORTALECER LOS SISTEMAS DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO. | 6 |
| AEI.04.01 | ASISTENCIA TÉCNICA EN SEGURIDAD CIUDADANA DE MANERA OPORTUNA A ORGANIZACIONES VECINALES | 1 |
| AEI.04.02 | CONVENIOS INTERINSTITUCIONALES EN SEGURIDAD CIUDADANA IMPLEMENTADO EN BIEN DE LA POBLACIÓN | 2 |
| OEI.05 | GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | 1 |
| AEI.05.01 | ACOMPANAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | 1 |
| AEI.05.02 | ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | 2 |
| AEI.05.03 | CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | 3 |
| AEI.05.04 | CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | 4 |
| AEI.05.05 | MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | 5 |
| AEI.05.06 | INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO. | 6 |
| AEI.05.07 | CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | 7 |
| AEI.05.08 | FORMACIÓN INTEGRAL EN CARRERAS DOCENTES EN INSTITUTOS DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA. | 8 |
| OEI.06 | MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | 3 |
| AEI.06.01 | ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | 1 |
| AEI.06.02 | ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | 2 |



| | | |
|---------------|--|----------|
| AEI.06.03 | ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN. | |
| AEI.06.04 | ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | 4 |
| AEI.06.05 | ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN. | 5 |
| AEI.06.06 | ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN. | 6 |
| AEI.06.07 | ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS. | 7 |
| AEI.06.08 | ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD. | 8 |
| AEI.06.09 | ATENCIÓN EN SALUD MENTAL CON ENFOQUE COMUNITARIO A LA POBLACIÓN. | 9 |
| AEI.06.10 | ATENCIÓN EN SALUD INTEGRAL A LA POBLACIÓN ASEGURADA AL SIS. | 10 |
| OEI.07 | DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS | 8 |
| AEI.07.01 | ASISTENCIA TÉCNICA INTEGRAL A LOS PRODUCTORES AGRARIOS. | 1 |
| AEI.07.02 | SERVICIO DE INFORMACIÓN AGRARIA ACTUALIZADA; ÚTIL Y OPORTUNA A LOS AGENTES ECONÓMICOS. | 2 |
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GOBIERNO REGIONAL TUMBES
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FOLIO N°: 408

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



GOBIERNO REGIONAL DE TUMBES

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO



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INTRODUCCIÓN

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Asendicamiento
Territorial
Vole Nº: 407

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTRATIVA DOCUMENTARIA
FOLIO Nº 406

El presente documento denominado: “Plan Operativo Institucional Multi-anual 2021-2023 Gobierno Regional Tumbes” ha sido elaborado por la Sub Gerencia de Planeamiento Estratégico, en concordancia con la Directiva N° 030-2017/GOB.REG.TUMBES-GRPPAT-SGDI-SG - “PROCEDIMIENTOS PARA LA PRESENTACIÓN, SUPERVISIÓN, EVALUACIÓN Y MONITOREO DE LOS PLANES OPERATIVOS INSTITUCIONALES- POI EN EL PLIEGO DEL GOBIERNO REGIONAL TUMBES”, elaborada por la Sub Gerencia de Desarrollo Institucional y aprobada mediante RESOLUCION GERENCIAL GENERAL REGIONAL N° 00000768-2017/GOB.REG.TUMBES-GGR de fecha 15 de Noviembre del 2017.

Para la elaboración del presente instrumento de gestión institucional, se ha utilizado como marco normativo las siguientes normas: i) El artículo 1° del Decreto Supremo 034-82-PCM que establece que” se formularán, aplicarán, evaluarán y actualizarán políticas de gestión institucional y planes operativos institucionales para orientar su gestión administrativa”. ii) El artículo 71° de la Ley N° 28411, Ley General del Sistema Nacional de Presupuesto, establece que para elaborar los Planes Operativos se debe tomar en cuenta los Planes Estratégicos; que el Plan Operativo es el medio que articula el Presupuesto de la entidad con su Plan Estratégico; que los Planes Operativos reflejan las metas presupuestarias y constituyen instrumentos administrativos de corto plazo. iii) Decreto Supremo N° 030-2002-PCM, que aprueba Reglamento de la Ley Marco de Modernización de la Gestión del Estado Ley 27658. iv) Decreto Supremo N° 043-2006-PCM, que aprueban los lineamientos para la elaboración y aprobación del Reglamento de Organización y Funciones ROF, por parte de entidades de la Administración Publica. v) Directiva 001-2017/CEPLAN/PCD “Directiva para la actualización del Plan Estratégico de Desarrollo Nacional”. vi) Resolución de Presidencia del Consejo Directivo N° 0053-2018-CEPLAN/PCD. Que modifica la guía para el Planeamiento Institucional.

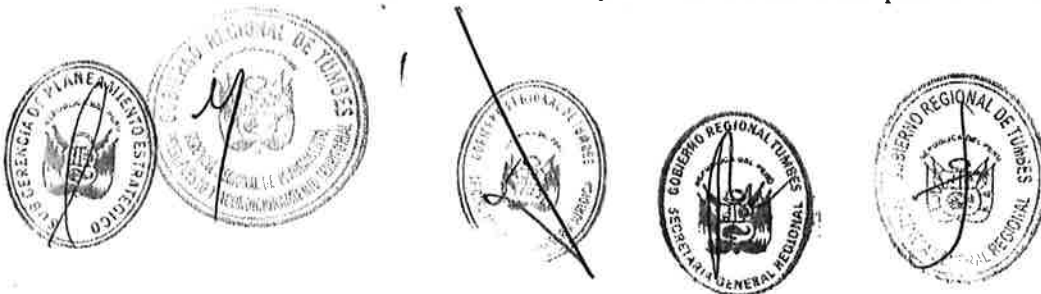


PRESENTACIÓN

El Plan Operativo Institucional permite implementar la estrategia del PEI como un instrumento de gestión que interrelaciona los objetivos estratégicos institucionales de la planificación con la ejecución presupuestal, que permite pasar del “¿Qué voy hacer?” al “¿Cómo lo voy hacer?”, que orienta la asignación de los recursos a la entrega de los bienes y servicios a los usuarios transformando los insumos en productos.

Para ello debe, el presente documento constituye un esfuerzo coordinado entre las diferentes Unidades Orgánicas de las Unidades Ejecutoras del Gobierno Regional Tumbes, que conforman el pliego 461; en el Plan Operativo Institucional (POI) Multianual 2021 – 2023 está comprendida la programación multianual de las Actividades Operativas e Inversiones necesarias para cumplir con las Acciones Estratégicas Institucionales y por ende con los Objetivos Estratégicos Institucionales, identificados en el Plan Estratégico Institucional – PEI, que se realizarán durante el periodo no menor de tres años, respetando el periodo de vigencia del PEI. Además, establece los recursos financieros y las metas físicas mensuales para cada período anual y tiene como finalidad orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años.

Finalmente, el presente Plan Operativo institucional (POI) Multianual 2021- 2023 del Pliego 461 – Gobierno Regional Tumbes, consolida de manera integral la información presentada por las 9 unidades ejecutoras que lo conforman, el mismo ha sido elaborado según los lineamientos formalmente establecidos; expresa razonablemente las Actividades Operativas e Inversiones programadas para el cumplimiento de los objetivos y metas establecidos por los instrumentos de planeamiento del Gobierno Regional Tumbes, se sustenta técnicamente en el Plan Estratégico Institucional (PEI) 2019-2022, ha sido registrado en el aplicativo CEPLAN V.01, y requiere de su aprobación por parte del Titular de la Entidad, mediante acto resolutivo, en aras de fortalecer la Gestión Regional; con su implementación la entidad busca reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción a los usuarios de los bienes y servicios que entrega. Por tanto, el seguimiento y evaluación debe ser permanente.



I. DECLARATORIA DE POLITICAS INSTITUCIONALES

La declaración de política del Gobierno Regional de Tumbes, es impulsar el desarrollo institucional para lograr los objetivos trazados, incorporando el enfoque de género, constituir una sociedad competitiva, inclusiva, transparente y participativa, con empleo digno que fortalece sus alianzas con las instituciones públicas y privadas para el desarrollo integral y sostenible. Frente a ello se pondrá especial énfasis en el desarrollo integral de la educación y la salud, fortaleciendo la competitividad productiva sostenible, incorporando alianzas con las diferentes instituciones de los tres niveles de gobierno para la consolidación de servicios públicos de calidad en bien de la población y disminuyendo la vulnerabilidad ante riesgos y desastres.

I.1. LINEAMIENTOS DE POLÍTICAS INSTITUCIONAL

- Se concentrarán esfuerzos en desarrollar estrategias para mejorar la inclusión social e igualdad de oportunidades a través de programas y proyectos que disminuyan las brechas sociales y de género existentes.
- Mejorar los servicios básicos como: agua, saneamiento, salud y educación; se consoliden en calidad y accesibilidad a toda la población del departamento y prioritariamente a las personas vulnerables.
- Mejorar los ingresos tanto en empleo y en el desarrollo de las principales actividades económicas, se impulsará el desarrollo económico teniendo en cuenta un adecuado uso de los recursos naturales y la diversidad biológica existente.
- Se articulará un adecuado sistema de seguridad ciudadana que garantice el desarrollo económico y social de Tumbes.
- Todo ello deberá estar garantizado a través del impulso y priorización de una adecuada Gestión de Riesgo y Desastres, con la finalidad de disminuir la vulnerabilidad de la población y alcanzar una cultura de prevención.



II. MISIÓN

Se define como **misión Institucional** la razón de ser de la entidad, las funciones que desempeña de acuerdo a sus competencias. De tal manera que busque el desarrollo integral y sostenible de la región.

MISIÓN INSTITUCIONAL

Promover el desarrollo Integral y sostenible del Departamento de Tumbes con una gestión moderna, inclusiva, transparente, segura con enfoque intercultural e integracionista.



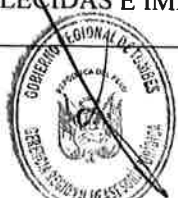
III. OBJETIVOS ESTRATÉGICOS INSTITUCIONALES PRIORIZADOS

| Código | Objetivo Estratégico Institucional | Prioridad |
|--------|---|-----------|
| OEI.01 | PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | 5 |
| OEI.02 | PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO | 4 |
| OEI.03 | GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES | 9 |
| OEI.04 | FORTALECER LOS SISTEMAS DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO | 6 |
| OEI.05 | GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | 1 |
| OEI.06 | MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | 3 |
| OEI.07 | DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS | 8 |
| OEI.08 | MEJORAR LOS SERVICIOS DE TRANSPORTE MULTIMODAL EN EL DEPARTAMENTO | 10 |
| OEI.09 | AMPLIAR LA COBERTURA DE LOS SERVICIOS BÁSICOS DE LA POBLACIÓN DEL DEPARTAMENTO | 2 |
| OEI.10 | MODERNIZAR LA GESTIÓN INSTITUCIONAL | 7 |



IV. ACCIONES ESTRATÉGICAS INSTITUCIONALES PRIORIZADAS

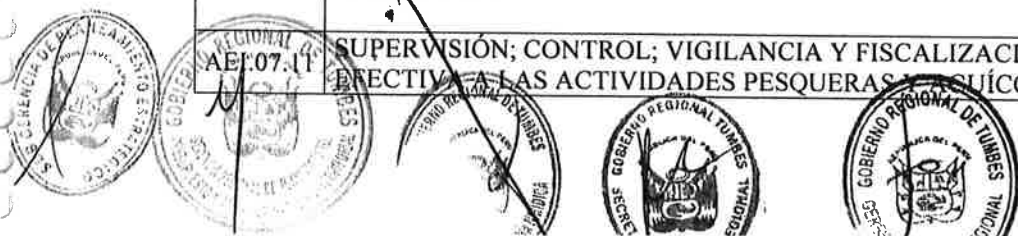
| Código | Acciones Estratégicas Institucionales | Prioridad |
|---------------|--|-----------|
| OEI.01 | PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | 5 |
| AEI.01.01 | SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO. | 1 |
| AEI.01.02 | PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DEPARTAMENTO | 2 |
| AEI.01.03 | CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS; EMERGENCIAS Y DESASTRES DEL DEPARTAMENTO. | 3 |
| AEI.01.04 | ASISTENCIA TÉCNICA EN RESPUESTA INMEDIATA ANTE LA OCURRENCIA DE UN DESASTRE DE MANERA INTEGRAL A LA POBLACIÓN DEL DEPARTAMENTO. | 4 |
| OEI.02 | PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO | 4 |
| AEI.02.01 | SISTEMA DE ARTICULACIÓN EN LA ATENCIÓN CON CALIDAD Y SIN DISCRIMINACIÓN A LAS PERSONAS CON DISCAPACIDAD. | 1 |
| AEI.02.02 | ASISTENCIA TÉCNICA INTEGRAL A LAS ASOCIACIONES JUVENILES PARA EL FORTALECIMIENTO DEL CONSEJO REGIONAL DE JUVENTUDES DEL DEPARTAMENTO | 2 |
| AEI.02.03 | APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACIÓN DE RIESGO Y VULNERABILIDAD. | 3 |
| AEI.02.04 | ACCIONES DE PREVENCIÓN DE LA VIOLENCIA CONTRA LA MUJER E INTEGRANTES DEL GRUPO FAMILIAR. | 4 |
| AEI.02.05 | ASISTENCIA TÉCNICA PARA INCORPORAR EL ENFOQUE DE GÉNERO COMO EJE TRANSVERSAL EN LOS INSTRUMENTOS DE PLANIFICACIÓN DEL GOBIERNO REGIONAL. | 5 |
| OEI.03 | GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES | 9 |
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| AEI.03.03 | CONTROL Y VIGILANCIA DE LOS RECURSOS NATURALES DE FORMA INTEGRAL EN BENEFICIO DE LA POBLACIÓN. | 3 |
| AEI.03.04 | MONITOREO Y EVALUACIÓN DE LA CALIDAD AMBIENTAL DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN. | 4 |
| AEI.03.05 | CUENCAS CON GESTIÓN INTEGRAL DE RECURSOS HÍDRICOS FORTALECIDAS E IMPLEMENTADAS PARA LA POBLACIÓN. | 5 |



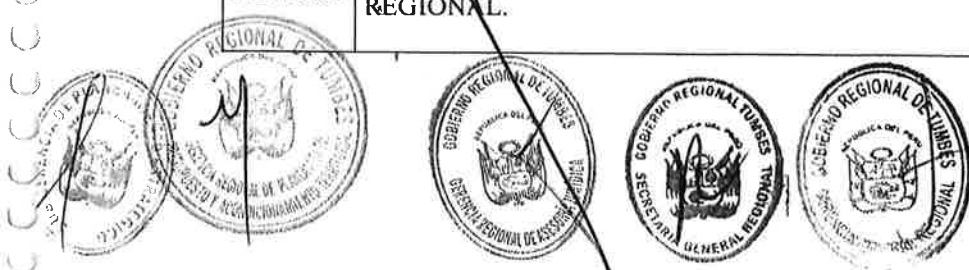
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| AEI.03.06 | ASISTENCIA TÉCNICA EN CONSERVACIONES DE LA BIODIVERSIDAD EL AMBIENTE FORTALECIDAS EN EL DEPARTAMENTO. | |
| AEI.03.07 | INSTRUMENTOS DE GESTIÓN EN MATERIA AMBIENTAL ACTUALIZADOS E IMPLEMENTADOS AL SERVICIO DEL CIUDADANO. | 7 |
| AEI.03.08 | SISTEMA DE INFORMACIÓN AMBIENTAL REGIONAL ACTUALIZADO E IMPLEMENTADO EN SERVICIO DEL CIUDADANO. | 8 |
| AEI.03.09 | SERVICIO DE ATENCIÓN DE DENUNCIAS AMBIENTALES DE MANERA OPORTUNA EN EL DEPARTAMENTO. | 9 |
| OEI.04 | FORTALECER LOS SISTEMAS DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO. | 6 |
| AEI.04.01 | ASISTENCIA TÉCNICA EN SEGURIDAD CIUDADANA DE MANERA OPORTUNA A ORGANIZACIONES VECINALES | 1 |
| AEI.04.02 | CONVENIOS INTERINSTITUCIONALES EN SEGURIDAD CIUDADANA IMPLEMENTADO EN BIEN DE LA POBLACIÓN | 2 |
| OEI.05 | GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | 1 |
| AEI.05.01 | ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | 1 |
| AEI.05.02 | ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | 2 |
| AEI.05.03 | CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | 3 |
| AEI.05.04 | CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | 4 |
| AEI.05.05 | MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | 5 |
| AEI.05.06 | INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO. | 6 |
| AEI.05.07 | CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | 7 |
| AEI.05.08 | FORMACIÓN INTEGRAL EN CARRERAS DOCENTES EN INSTITUTOS DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA. | 8 |
| OEI.06 | MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | 3 |
| AEI.06.01 | ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | 1 |
| AEI.06.02 | ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | 2 |



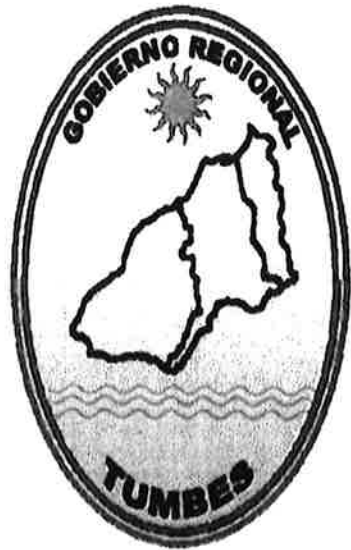
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| AEI.06.03 | ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN. | |
| AEI.06.04 | ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | 4 |
| AEI.06.05 | ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN. | 5 |
| AEI.06.06 | ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN. | 6 |
| AEI.06.07 | ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS. | 7 |
| AEI.06.08 | ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD. | 8 |
| AEI.06.09 | ATENCIÓN EN SALUD MENTAL CON ENFOQUE COMUNITARIO A LA POBLACIÓN. | 9 |
| AEI.06.10 | ATENCIÓN EN SALUD INTEGRAL A LA POBLACIÓN ASEGURADA AL SIS. | 10 |
| OEI.07 | DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS | 8 |
| AEI.07.01 | ASISTENCIA TÉCNICA INTEGRAL A LOS PRODUCTORES AGRARIOS. | 1 |
| AEI.07.02 | SERVICIO DE INFORMACIÓN AGRARIA ACTUALIZADA; ÚTIL Y OPORTUNA A LOS AGENTES ECONÓMICOS. | 2 |
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| AEI.07.08 | ASISTENCIA TÉCNICA INTEGRAL EN BENEFICIO DE LOS PRODUCTORES ARTESANALES FORMALIZADOS. | 8 |
| AEI.07.09 | DESARROLLO EN LA COMPETITIVIDAD DE LOS PRODUCTOS Y DESTINOS TURÍSTICOS PRIORIZADOS DE MANERA INTEGRAL EN EL DEPARTAMENTO. | 9 |
| AEI.07.10 | CAPACITACIÓN EN FORMALIZACIÓN Y ASISTENCIA TÉCNICA INTEGRAL PARA LA COMERCIALIZACIÓN DE LOS PRODUCTOS HIDROBIOLÓGICOS EN BENEFICIO DE LOS AGENTES DE LA PESCA ARTESANAL. | 10 |
| AEI.07.11 | SUPERVISIÓN; CONTROL; VIGILANCIA Y FISCALIZACIÓN INTEGRAL Y DIRECTIVA A LAS ACTIVIDADES PESQUERAS Y AGROPECUARIAS. | 11 |



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|---------------|---|-----------|
| AEI.07.12 | ASOCIATIVIDAD INTEGRAL DE LOS AGENTES DE PESCA; ACUICULTURA Y MYPES. | 12 |
| AEI.07.13 | FORMALIZACIÓN DEL EMPLEO DIGNO Y PRODUCTIVO CON IGUALDAD DE OPORTUNIDADES PARA TODOS. | 13 |
| OEI.08 | MEJORAR LOS SERVICIOS DE TRANSPORTE MULTIMODAL EN EL DEPARTAMENTO | 10 |
| AEI.08.01 | ACCESO A LA RED VIAL ASFALTADA Y A LOS SISTEMAS DE TRANSPORTES CON UNA ADECUADA ARTICULACIÓN EN BENEFICIO DE AGENTES ECONÓMICOS. | 1 |
| AEI.08.02 | ACCESO A LOS SERVICIOS DE TELECOMUNICACIONES CON AMPLIA COBERTURA EN LA ZONA RURAL. | 2 |
| AEI.08.03 | APOYO INTEGRAL A LA REDUCCIÓN DEL COSTO; TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE. | 3 |
| AEI.08.04 | FISCALIZACIÓN A LOS SERVICIOS DE TRANSPORTE TERRESTRE Y COMPLEMENTARIOS DE MANERA PERIÓDICA EN EL DEPARTAMENTO | 4 |
| OEI.09 | AMPLIAR LA COBERTURA DE LOS SERVICIOS BÁSICOS DE LA POBLACIÓN DEL DEPARTAMENTO | 2 |
| AEI.09.01 | ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO. | 1 |
| AEI.09.02 | PROMOCIÓN DE AGUA SEGURA CON ACCESO PERMANENTE A LOS HOGARES. | 2 |
| OEI.10 | MODERNIZAR LA GESTIÓN INSTITUCIONAL | 7 |
| AEI.10.01 | SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | 1 |
| AEI.10.02 | PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | 2 |
| AEI.10.03 | INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL. | 3 |
| AEI.10.04 | HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN. | 4 |
| AEI.10.05 | CAPACIDADES FORTALECIDAS DEL PERSONAL EN LA GOBIERNO REGIONAL. | 5 |
| AEI.10.06 | ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL. | 6 |
| AEI.10.07 | GESTIÓN DE LAS INVERSIONES PRIVADAS QUE GARANTICE LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL. | 7 |



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



**0936 - REGIÓN TUMBES
SEDE CENTRAL**

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



**V. REPORTES DEL POI OBTENIDOS DEL APLICATIVO
(ANEXO B4)**



POI MultiAnual con Programación Física y Costeo

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

Período POI Multianual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 000936 - REGION TUMBES-SEDE CENTRAL

CENTRO DE COSTO: 01.02 - SECRETARIA DE CONSEJO REGIONAL
 OEL 10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 OEL 10.06 - ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|---------------|---|-----------------|-------------------------|-----------|--------------------|---|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| 0100093600435 | DESARROLLO DE SESIONES ORDINARIAS Y EXTRAORDINARIAS | 240101 - TUMBES | SESION | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | | | |
| | | | | | | COSTEO S/ | 7,680.20 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 92,163.50 | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | |
| | | | | | | COSTEO S/ | 7,680.20 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 92,163.50 | | |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | |
| | | | | | | COSTEO S/ | 7,680.20 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 7,680.30 | 92,163.50 | | |
| | | | | | 0100093600436 | EVALUACIÓN Y FORMULACIÓN DE DICTAMEN PARA EMISIÓN DE ORDENANZAS Y ACUERDOS REGIONALES | 240101 - TUMBES | DICTAMEN | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | | | | | | COSTEO S/ | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 |
| 2022 | FISICO | 2.00 | 2.00 | 2.00 | | | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | COSTEO S/ | 28,966.54 | 28,966.54 | 28,966.54 | | | | | | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 347,598.48 | | |
| 2023 | FISICO | 2.00 | 2.00 | 2.00 | | | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | COSTEO S/ | 28,966.54 | 28,966.54 | 28,966.54 | | | | | | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 28,966.54 | 347,598.48 | | |
| 0100093600437 | EVALUACION Y FORMULACION DE INFORMES. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | | |
| | | | | | | COSTEO S/ | 351.84 | 351.84 | 351.84 | 351.84 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 4,222.00 | | | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 351.84 | 351.84 | 351.84 | 351.84 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 4,222.00 | | |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 351.84 | 351.84 | 351.84 | 351.84 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 351.83 | 4,222.00 | | |
| 0100093600438 | FISCALIZACIÓN DE PROYECTOS Y OBRAS EJECUTADAS POR EL PLIEGO DEL GOBIERNO REGIONAL TUMBES. | 240101 - TUMBES | FISCALIZACION REALIZADA | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | | | |
| | | | | | | COSTEO S/ | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 25,952.04 | | | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | |
| | | | | | | COSTEO S/ | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 25,952.04 | | |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | |
| | | | | | | COSTEO S/ | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 2,162.67 | 25,952.04 | | |
| 0100093600439 | CUMPLIMIENTO DE FUNCIONES DE LA SECRETARÍA DE CONSEJO. | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | | | |
| | | | | | | COSTEO | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 182,326.98 | | | |

FOLIO N° 395
 FOLIO N° 396

POI MultiAnual con Programación Física y Costeo

| | S/ | | | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO S/ | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 182,326.98 |
| 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO S/ | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.91 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 15,193.92 | 182,326.98 |

CENTRO DE COSTO: 01.03 - VICE GOBERNACION REGIONAL

OEI.09 - AMPLIAR LA COBERTURA DE LOS SERVICIOS BÁSICOS DE LA POBLACIÓN DEL DEPARTAMENTO
 AEI.09.02 - PROMOCIÓN DE AGUA SEGURA CON ACCESO PERMANENTE A LOS HOGARES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|----------|--------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100093600012 | COORDINAR Y ORIENTAR LA APLICACION DE ASPECTOS TECNICOS Y ADMINISTRATIVOS | 240100 - | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 52,860.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 52,860.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 52,860.00 |

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|----------|--------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AO100093600035 | REUNIONES, SESIONES Y COORDINACIONES CON INSTANCIAS PUBLICAS Y PRIVADAS LOCALES Y NACIONALES | 240100 - | SESION | Muy Alta | 2021 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,500.00 | 30,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,500.00 | 30,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,500.00 | 30,000.00 | |

AEI.10.06 - ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|----------|-------------|-----------|--------------------|-----------|----------------------|------|------|------|------|------|------|------|------|------|------|------|-------------|------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AO100093600011 | REFORZAR LA SUPERVISIÓN EN COORDINACIÓN CON ORGANOS INTERNOS DEL GOBIERNO REGIONAL | 240100 - | SUPERVISION | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----------|-------------|----------|------|-----------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AO100093600036 | REFORZAR LA SUPERVISION EN COORDINACIÓN CON LOS ORGANOS INTERNOS DEL GOBIERNO REGIONAL | 240100 - | SUPERVISION | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 1,650.00 | 3,300.00 | 1,650.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 33,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 1,650.00 | 3,300.00 | 1,650.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 33,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 1,650.00 | 3,300.00 | 1,650.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 33,000.00 |

ADMINISTRACION DOCUMENTARIA

FOLIO N° 394

FOLIO N° 395



POI MultiAnual con Programación Física y Costeo

CENTRO DE COSTO: 01.04 - OFICINA REGIONAL DE CONTROL INTERNO

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|-----------|------------|-----------|-----------|-----------|------------|-----------|-----------|------------|------------|-----------|-------------|------------|------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093600403 | ACCIONES DE CONTROL Y AUDITORIA | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 555,105.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 555,105.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 185,035.00 | 0.00 | 0.00 | 555,105.00 |
| AOI00093600415 | ACCIONES DE CONTROL SIMULTANEO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 3.00 | 1.00 | 3.00 | 4.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 52.00 | | | | |
| | | | | | | COSTEO S/ | 6,793.00 | 2,264.00 | 6,793.00 | 9,058.00 | 13,586.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 117,748.00 | | | |
| | | | | | 2022 | FISICO | 3.00 | 1.00 | 3.00 | 4.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 52.00 | |
| | | | | | | COSTEO S/ | 6,793.00 | 2,264.00 | 6,793.00 | 9,058.00 | 13,586.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 117,748.00 | |
| | | | | | 2023 | FISICO | 3.00 | 1.00 | 3.00 | 4.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 52.00 | |
| | | | | | | COSTEO S/ | 6,793.00 | 2,264.00 | 6,793.00 | 9,058.00 | 13,586.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 11,322.00 | 117,748.00 | |
| AOI00093600417 | ACCIONES DE SERVICIO DE CONTROL RELACIONADO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 3.00 | 7.00 | 5.00 | 7.00 | 6.00 | 8.00 | 5.00 | 6.00 | 7.00 | 5.00 | 5.00 | 5.00 | 69.00 | | | | |
| | | | | | | COSTEO S/ | 6,948.00 | 16,212.00 | 11,580.00 | 16,212.00 | 13,896.00 | 18,528.00 | 11,580.00 | 13,896.00 | 16,212.00 | 11,580.00 | 11,580.00 | 11,580.00 | 11,580.00 | 159,804.00 | | | |
| | | | | | 2022 | FISICO | 3.00 | 7.00 | 5.00 | 7.00 | 6.00 | 8.00 | 5.00 | 6.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 69.00 | | |
| | | | | | | COSTEO S/ | 6,948.00 | 16,212.00 | 11,580.00 | 16,212.00 | 13,896.00 | 18,528.00 | 11,580.00 | 13,896.00 | 16,212.00 | 11,580.00 | 11,580.00 | 11,580.00 | 11,580.00 | 11,580.00 | 159,804.00 | | |
| | | | | | 2023 | FISICO | 3.00 | 7.00 | 5.00 | 7.00 | 6.00 | 8.00 | 5.00 | 6.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 69.00 | | |
| | | | | | | COSTEO S/ | 6,948.00 | 16,212.00 | 11,580.00 | 16,212.00 | 13,896.00 | 18,528.00 | 11,580.00 | 13,896.00 | 16,212.00 | 11,580.00 | 11,580.00 | 11,580.00 | 11,580.00 | 11,580.00 | 159,804.00 | | |
| AOI00093600419 | ACCIONES POR ENCARGOS DE LA CONTRALORIA GENERAL DE LA REPUBLICA. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 8,412.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 8,412.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 701.00 | 8,412.00 | | |

CENTRO DE COSTO: 01.05 - PROCURADURIA PUBLICA REGIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL

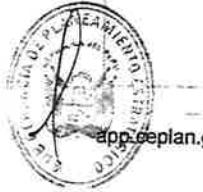
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--------------------------|-----------------|------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00093600355 | FORMULACIÓN DE DENUNCIAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 80.00 | | |
| | | | | | | COSTEO S/ | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 7,740.00 | |
| | | | | | 2022 | FISICO | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 80.00 |
| | | | | | | COSTEO S/ | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 7,740.00 |
| | | | | | 2023 | FISICO | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 7.00 | 80.00 |
| | | | | | | COSTEO S/ | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 7,740.00 |

ADMINISTR. PÚBLICA
FOLIO N° 393

Gerencia Regional de Planeamiento, Presupuesto y Adecuación Municipal
Territorial
Folio N° 394

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Tipo | Nivel | Año | Categoría | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | |
|----------------|--|-----------------|------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|
| AOI00093600356 | PRESENTACIÓN DE DENUNCIAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 40.00 | | | |
| | | | | | 2021 | COSTEO S/ | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 4,380.00 |
| | | | | | 2022 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 40.00 |
| | | | | | 2022 | COSTEO S/ | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 4,380.00 |
| | | | | | 2023 | FISICO | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 40.00 |
| | | | | | 2023 | COSTEO S/ | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 365.00 | 4,380.00 |
| AOI00093600357 | PROGRAMACIÓN Y EJECUCIÓN DE DESALOJOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | 2021 | COSTEO S/ | 2,500.00 | 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 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 2,500.00 | 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 | |
| AOI00093600358 | INTERPOSICIÓN DE APELACIONES, REPOSICIONES Y CASACIONES A RESOLUCIONES DE CARÁCTER JUDICIAL | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 3,840.00 | | | |
| | | | | | 2021 | COSTEO S/ | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 17,940.00 | | |
| | | | | | 2022 | FISICO | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 3,840.00 | |
| | | | | | 2022 | COSTEO S/ | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 17,940.00 | |
| | | | | | 2023 | FISICO | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 3,840.00 | |
| | | | | | 2023 | COSTEO S/ | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 1,495.00 | 17,940.00 | |
| AOI00093600359 | ELABORACIÓN DE ESCRITOS JUDICIALES Y A NIVEL FISCAL ASUNTOS VARIOS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | 2021 | COSTEO S/ | 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 | | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | COSTEO S/ | 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 | |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2023 | COSTEO S/ | 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 | |
| AOI00093600360 | EJECUCIÓN DE ACCIONES RECOMENDADAS POR EL ÓRGANO DE CONTROL INSTITUCIONAL (PRESENTACIÓN DE DEMANDAS Y/O DENUNCIAS) | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | 2021 | COSTEO S/ | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 13,920.00 | | |
| | | | | | 2022 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | |
| | | | | | 2022 | COSTEO S/ | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 13,920.00 | |
| | | | | | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | |
| | | | | | 2023 | COSTEO S/ | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 1,160.00 | 13,920.00 | |
| AOI00093600361 | ASISTENCIA A DILIGENCIAS AL PODER JUDICIAL Y MINISTERIO PÚBLICO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | | | |
| | | | | | 2021 | COSTEO S/ | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 | | |
| | | | | | 2022 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | |
| | | | | | 2022 | COSTEO S/ | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 | |
| | | | | | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | |
| | | | | | 2023 | COSTEO S/ | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 | |



ADMINISTRACIÓN REGIONAL TUMBES
 FOLIO N° 392

FOLIO N° 393

POI MultiAnual con Programación Física y Costeo

| AOI | ASISTENCIA A AUDIENCIAS JUDICIALES Y ARBITRALES | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
|-----|---|-----------------|------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|
| | | | | | | COSTEO S/ | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 16,200.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 16,200.00 | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 16,200.00 | |
| | | | | | 2021 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 5,460.00 | |
| | | | | | 2022 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 5,460.00 | |
| | | | | | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 455.00 | 5,460.00 | |
| | | | | | 2021 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 | |
| | | | | | | COSTEO S/ | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 11,760.00 | |
| | | | | | 2022 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 | |
| | | | | | | COSTEO S/ | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 11,760.00 | |
| | | | | | 2023 | FISICO | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 | |
| | | | | | | COSTEO S/ | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 11,760.00 | |
| | | | | | 2021 | FISICO | 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/ | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 8,700.00 | |
| | | | | | 2022 | FISICO | 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/ | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 725.00 | 8,700.00 | |
| | | | | | 2023 | FISICO | 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/ | 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 | |
| | | | | | 2021 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |
| | | | | | | COSTEO S/ | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 10,140.00 | |
| | | | | | 2022 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |
| | | | | | | COSTEO S/ | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 10,140.00 | |
| | | | | | 2023 | FISICO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |
| | | | | | | COSTEO S/ | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 845.00 | 10,140.00 | |
| | | | | | 2021 | FISICO | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2021 | FISICO | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 120.00 |



ADMINISTRATIVO DOCUMENT PARA
 FOLIO No 291
 FOLIO No 392
 Proceso de Incentivos
 Territoriales y Acondicionamiento

POI MultiAnual con Programación Física y Costeo

BENEFICIARIOS DE LAS SENTENCIAS CON CALIDAD Y FIRMAS CONSENTIDAS.

MANTENER ACTUALIZADO EL INVENTARIO DEL ARCHIVO CENTRAL DE LA PROCURADORIA, EXPEDIENTES JUDICIALES, CASOS FISCALES, EXPEDIENTES ARBITRALES Y OTROS

PRESENTACIÓN DE ESCRITOS, OFICIOS Y DEMÁS DOCUMENTOS EN LAS DIVERSAS INSTITUCIONES PÚBLICAS Y PRIVADAS DENTRO DEL ÁMBITO REGIONAL

DERIVAR DOCUMENTACIÓN A LOS DIFERENTES ÓRGANOS DIRECCIONALES PÚBLICOS Y PRIVADOS A NIVEL NACIONAL

CENTRO DE COSTO: 01.06 - OFICINA REGIONAL DE GESTION DEL RIESGO DE DESASTRE

OEI.01 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO

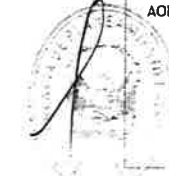
AEI.01.01 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | | | |
| AO100093600369 | MANTENIMIENTO | 240101 - TUMBES | Mantenimiento | Muy Alta | 2021 | FISICO | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 10,200.00 | | | | | |
| | | | | | | COSTEO S/ | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 120.00 | | |
| | | | | | 2022 | FISICO | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 10,200.00 | |
| | | | | | | COSTEO S/ | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 120.00 | |
| | | | | | 2023 | FISICO | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 10,200.00 |
| | | | | | | COSTEO S/ | 5.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 120.00 |
| AO100093600370 | DOCUMENTO | 240101 - TUMBES | Documento | Muy Alta | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | |
| | | | | | | COSTEO S/ | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 8,640.00 | |
| | | | | | 2022 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 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/ | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 8,640.00 |
| | | | | | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 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/ | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 8,640.00 |
| AO100093600371 | DOCUMENTO | 240101 - TUMBES | Documento | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 275.00 | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 275.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 20.00 | 20.00 | 25.00 | 25.00 | 275.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 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 |
| AO100093600074 | REUNIÓN DE PLATAFORMA DE DEFENSA CIVIL | 240101 - TUMBES | SESION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| AO100093600075 | SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |

Oficina Regional de Planeamiento Territorial
 Presupuesto y Acreditación POI
 Folio N°: 36
 ANEXO 1
 ADMINISTRACIÓN REGIONAL DE TUMBES
 2020

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | CATEGORÍA | NIVEL | AÑO | FISICO | COSTEO | S/ | 0.00 | 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 |
|----------------|---|-----------------|---------------------|----------|------|--------|------------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | 2023 | 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 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| | | | | | 2021 | 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 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,749.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 5,243.00 |
| AOI00093600076 | DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | 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 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,749.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 5,243.00 | |
| | | | | | 2023 | 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 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,749.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 0.00 | 1,747.00 | 0.00 | 5,243.00 | |
| AOI00093600077 | FORMACIÓN, CAPACITACIÓN Y ENTRENAMIENTO DE BRIGADAS, PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| AOI00093600092 | FORMA OPORTUNA Y ADECUADA DE LOS BIENES DE AYUDA HUMANITARIA A LA POBLACIÓN AFECTADA Y/O DAMNIFICADA. | 240101 - TUMBES | KIT | Muy Alta | 2021 | FISICO | 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 | 0.00 | 0.00 | 160.00 |
| | | | | | | COSTEO | 982,638.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982,638.00 |
| | | | | | 2022 | FISICO | 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 | 0.00 | 0.00 | 160.00 |
| | | | | | | COSTEO | 982,638.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982,638.00 |
| | | | | | 2023 | FISICO | 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 | 0.00 | 0.00 | 160.00 |
| | | | | | | COSTEO | 982,638.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982,638.00 |
| AOI00093600093 | FORMACIÓN DE LAS CAPACIDADES EN EL USO Y MANEJO DEL SISTEMA DE INFORMACIÓN PARA LA GESTIÓN DEL RIESGO DE DESASTRES-SIGRID | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,300.00 | 10,400.00 | 10,382.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 83,082.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,300.00 | 10,400.00 | 10,382.00 | 10,400.00 | 10,400.00 | 10,400.00 | 83,082.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,300.00 | 10,400.00 | 10,382.00 | 10,400.00 | 10,400.00 | 10,400.00 | 83,082.00 | |
| AOI00093600094 | FORTALECIMIENTO DE CAPACIDADES DE EDUCACIÓN COMUNITARIA EN MATERIA DE GESTIÓN DEL RIESGO DE DESASTRES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| AOI00093600095 | FORTALECIMIENTO DE CAPACIDADES EN MATERIA DE GESTIÓN DEL RIESGO DE DESASTRES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |



POI Nº 384
 Calle J. 390
 Fortificación y Acondicionamiento

| | | | | | | | | | | COSTEO S/ | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------|----------|------|-----------|------|------|------|-----------|------|------|------|------|------|------|------------|------------|------|------|-----------|-----------|------------|------------|------------|
| AO100093600096 | FORTALECIMIENTO DE CAPACIDADES EN MATERIA DE GESTIÓN DEL RIESGO DE DESASTRES. | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 35.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 35.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| AO100093600097 | FORMULACIÓN DEL PLAN REGIONAL DE PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES | 240101 - TUMBES | PLAN | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | |

AEI.01.03 - CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS; EMERGENCIAS Y DESASTRES DEL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|--------|----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100093600098 | IMPLEMENTACIÓN Y EQUIPAMIENTO DEL COER | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,437.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,437.00 |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,437.00 |
| | | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | COSTEO S/ | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 100,110.00 |
| AO100093600099 | SEGUIMIENTO Y MONITOREO DE LA OPERATIVIDAD DEL CENTRO DE OPERACIONES DE EMERGENCIA REGIONAL TUMBES-COER | 240101 - TUMBES | REPORTE | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | | COSTEO S/ | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 100,110.00 | |
| | | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | | COSTEO S/ | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 8,342.05 | 100,110.00 |

CENTRO DE COSTO: 01.07 - OFICINA REGIONAL DE SEGURIDAD Y DEFENSA NACIONAL

OEI.04 - FORTALECER LOS SISTEMAS DE SEGURIDAD CIUDADANA EN EL DEPARTAMENTO
 AEI.04.01 - ASISTENCIA TÉCNICA EN SEGURIDAD CIUDADANA DE MANERA OPORTUNA A ORGANIZACIONES VECINALES

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|--------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100093600545 | CAPACITACION DE RONDAS CAMPESINAS EN LA REGION TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |



ADMINISTR. DOCUMENTARIA
 Folio N°: 389
 Presidencia y Asesoramiento Territorial

AEI.04.02 - CONVENIOS INTERINSTITUCIONALES EN SEGURIDAD CIUDADANA IMPLEMENTADO EN BIEN DE LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|----------|-----------|--------------------|-----------|----------------------|------|------|------|------|----------|----------|------|------|------|------|------|-------------|------|------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093600544 | GESTIONAR CONVENIOS INTERINSTITUCIONALES CON LOS INTEGRANTES DEL COMITE REGIONAL DE SEGURIDAD CIUDADANA | 240101 - TUMBES | CONVENIO | Muy Alta | 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 | 1.00 | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 |



AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|-----------------|------|-----------|--------------------|-----------|----------------------|------|----------|------|------|------|------|------|------|------|------|------|-------------|------|------|------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093600543 | PLAN DE ACCION REGIONAL DE SEGURIDAD CIUDADANA 2020 | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |



CENTRO DE COSTO: 01.08 - AGENCIA REGIONAL DE COOPERACION TECNICA INTERNACIONAL Y FOMENTO DE LAS INVERSIONES DE TUMBES

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|--------|------|--------|------|--------|------|--------|------|--------|--------|------|-------------|--------|----------|--------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093600380 | OPINIÓN TÉCNICA FAVORABLE PARA LA INSCRIPCIÓN DE LAS ONGS EN EL REGISTRO DE APCI | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |



OPNIÓN TÉCNICA PARA LA RENOVACIÓN DE INSCRIPCIÓN DE LAS ONGS EN EL REGISTRO DE APCI

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|----------|----------|------|----------|----------|----------|
| AOI00093600381 | OPNIÓN TÉCNICA PARA LA RENOVACIÓN DE INSCRIPCIÓN DE LAS ONGS EN EL REGISTRO DE APCI | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | |
| 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6,000.00 | | | | |
| | COSTEO S/ | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | | | | |



CENTRO DE COSTO: 02.02 - OFICINA REGIONAL DE ASESORIA JURIDICA
OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL

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



DEPT. TUMBES
 ADMINIST. DOCUMENTARIA
 FOLIO N° 388
 FOLIO N° 388
 Presupuesto y Asesoramiento Territorial

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093600352 | ELABORACION Y EVALUACION DE CONVENIOS INTERINSTITUCIONAL | 240101 - TUMBES | CONVENIO | Muy Alta | 2021 | FISICO | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 | | | |
| | | | | | | COSTEO S/ | 150.00 | 200.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 | |
| | | | | | 2022 | FISICO | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO S/ | 150.00 | 200.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | | | | | 2023 | FISICO | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 37.00 |
| | | | | | | COSTEO S/ | 150.00 | 200.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| AOI00093600353 | ABSOLUCION DE CONSULTAS Y OPINIONES LEGALES DE PROYECTOS Y DISPOSITIVOS LEGALES Y ADMINISTRATIVOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,480.00 | | | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 30,000.00 | | |
| | | | | | 2022 | FISICO | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,480.00 |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | |
| | | | | | 2023 | FISICO | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,480.00 |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| AOI00093600354 | ACCIONES Y EVALUACIONES JURIDICAS LEGALES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 | | |
| | | | | | 2022 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 | |
| | | | | | 2023 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | |
| | | | | | | COSTEO S/ | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 33,600.00 | |
| AOI00093600494 | FORMULACION DEL PLAN DE COMUNICACION | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00093600495 | SEGUIMIENTO Y EVALUACION DEL PLAN DE COMUNICACION | 240101 - TUMBES | EVALUACION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00093600496 | ELABORACION DEL MANUAL DE IDENTIDAD CORPORATIVA DEL GOBIERNO REGIONAL DE TUMBES | 240101 - TUMBES | MANUAL | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | |



ADMINISTR. DOCUMENTOS
 FOLIO N° 387
 PRODUCCION Y ACUMULACION

POI MultiAnual con Programación Física y Costeo

| | | | | S/ | | | | | | | | | | | | | |
|--|--|--|------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| | | | 2023 | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | S/ | | | | | | | | | | | | | |
| | | | 2021 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | COSTEO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | 2022 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | COSTEO | 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 |
| | | | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | COSTEO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | 2021 | FISICO | 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 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | COSTEO | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | COSTEO | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 108,000.00 |
| | | | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | 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 |
| | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | COSTEO | 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 |
| | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | COSTEO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | 2021 | FISICO | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 24.00 |
| | | | | COSTEO | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 48,000.00 |
| | | | 2022 | FISICO | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 24.00 |
| | | | | COSTEO | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 48,000.00 |
| | | | 2023 | FISICO | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 24.00 |
| | | | | COSTEO | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 48,000.00 |
| | | | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | COSTEO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | COSTEO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | COSTEO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | COSTEO | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | 2022 | FISICO | 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 | 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 |



ADMINIST. DOCUMENTOS
 FOLIO N° 385
 FOLIO N° 386
 FRENTE DE Y ASESORAMIENTO
 Territorial

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | CODIGO | ACTIVIDAD | IMPACTO | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | TOTAL | | | | |
|----------------|--|-----------------|---------------------|----------|------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|---------------------|-------------------|
| AOI00093600503 | DIFUSION DE BOLETINES DE NOTICIA (BOLETINES INFORMATIVOS Y ALERTAS INFORMATIVAS A LA ALTA DIRECCION). | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO 30.00 COSTEO 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 30.00 2,000.00 | 360.00 24,000.00 | | | | |
| AOI00093600503 | DIFUSION DE BOLETINES DE NOTICIA (BOLETINES INFORMATIVOS Y ALERTAS INFORMATIVAS A LA ALTA DIRECCION). | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO 0.00 COSTEO 0.00 | 0.00 0.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 4.00 32,000.00 | | | |
| | | | | | 2022 | FISICO 0.00 COSTEO 0.00 | 0.00 0.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 4.00 32,000.00 |
| | | | | | 2023 | FISICO 0.00 COSTEO 0.00 | 0.00 0.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 4.00 32,000.00 |
| | | | | | 2023 | FISICO 0.00 COSTEO 0.00 | 0.00 0.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 0.00 0.00 | 0.00 8,000.00 | 1.00 8,000.00 | 4.00 32,000.00 |
| AOI00093600504 | DISEÑO Y ELABORACION DE MATERIAL INFORMATIVO INSTITUCIONAL (ENCARTES, TRIPTICOS, CUADERNOS, CALENDARIOS, GIGANTOGRAFIAS, ETC) | 240101 - TUMBES | MATERIAL | Muy Alta | 2021 | FISICO 12.00 COSTEO 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 144.00 24,000.00 | | | |
| | | | | | 2022 | FISICO 12.00 COSTEO 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 144.00 24,000.00 | |
| | | | | | 2023 | FISICO 12.00 COSTEO 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 144.00 24,000.00 | |
| | | | | | 2023 | FISICO 12.00 COSTEO 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 12.00 2,000.00 | 144.00 24,000.00 | |
| AOI00093600505 | ELABORACION Y DIFUSION DE CONTENIDOS PARA REDES SOCIALES | 240101 - TUMBES | PUBLICACION | Muy Alta | 2021 | FISICO 100.00 COSTEO 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 1,200.00 24,000.00 | | | |
| | | | | | 2022 | FISICO 100.00 COSTEO 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 1,200.00 24,000.00 | | |
| | | | | | 2023 | FISICO 100.00 COSTEO 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 1,200.00 24,000.00 | | |
| | | | | | 2023 | FISICO 100.00 COSTEO 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 100.00 2,000.00 | 1,200.00 24,000.00 | | |
| AOI00093600506 | COBERTURA FOTOGRAFICA Y EN VIDEO DE EVENTOS INTERNOS Y EXTERNOS | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO 60.00 COSTEO 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 720.00 36,000.00 | | | |
| | | | | | 2022 | FISICO 60.00 COSTEO 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 720.00 36,000.00 | | |
| | | | | | 2023 | FISICO 60.00 COSTEO 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 720.00 36,000.00 | | |
| | | | | | 2023 | FISICO 60.00 COSTEO 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 60.00 3,000.00 | 720.00 36,000.00 | | |
| AOI00093600507 | PARTICIPACION EN EVENTOS Y FERIAS DE SERVICIOS ORGANIZADOS POR DIFERENTES ENTIDADES PUBLICAS U ORGANISMOS VINCULADOS CON LAS ACTIVIDADES DEL GOBIERNO REGIONAL DE TUMBES | 240101 - TUMBES | EVENTOS | Muy Alta | 2021 | FISICO 2.00 COSTEO 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 24.00 36,000.00 | | | |
| | | | | | 2022 | FISICO 2.00 COSTEO 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 24.00 36,000.00 | | |
| | | | | | 2023 | FISICO 2.00 COSTEO 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 24.00 36,000.00 | | |
| | | | | | 2023 | FISICO 2.00 COSTEO 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 2.00 3,000.00 | 24.00 36,000.00 | | |
| AOI00093600508 | ELABORACION DE LA MEMORIA ANUAL | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO 1.00 COSTEO 250.00 | 1.00 250.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2.00 500.00 | | | |
| | | | | | 2022 | FISICO 1.00 COSTEO 250.00 | 1.00 250.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2.00 500.00 | | |
| | | | | | 2023 | FISICO 1.00 COSTEO 250.00 | 1.00 250.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2.00 500.00 | | |
| | | | | | 2023 | FISICO 1.00 COSTEO 250.00 | 1.00 250.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2.00 500.00 | | |



ADMINIST. DOCUMENTARIA
 FOLIO N° 384
 FOLIO N° 385

POI MultiAnual con Programación Física y Costeo



AOI00093600509 TALLERES DE CAPACITACION PARA EL PERSONAL DE LA OFICINA REGIONAL DE COMUNICACIONES

240101 - TUMBES TALLER

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|-----------|------|------|-----------|------|------|-----------|------|------|-----------|------|------|-------------|
| 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 40,000.00 |
| 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 40,000.00 |
| 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 40,000.00 |

DEPARTAMENTO DE COSTO: 02.05 - OFICINA DE SECRETARIA GENERAL REGIONAL
 OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL



AOI00093600510 BRINDAR A LA CIUDADANÍA EL SERVICIO ESTABLECIDO POR LA LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA - LEY 27086

240101 - TUMBES DOCUMENTO

Muy Alta

| PERIODO | COSTEO S/ | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---------|-----------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|-----------|
| | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| 2021 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | COSTEO S/ | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 42,600.00 |
| 2022 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | |
| | COSTEO S/ | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 42,600.00 | |
| 2023 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | | |
| | COSTEO S/ | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 3,550.00 | 42,600.00 | | |



AOI00093600511 ATENDER LOS INFORMES DE AUDITORIA CURSADOS POR LA OCI - A TRAVÉS DE MONITOREO Y SEGUIMIENTO EN LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES

240101 - TUMBES INFORME

Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|-----------|
| 2021 | FISICO | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 360.00 |
| | COSTEO S/ | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 10,200.00 |
| 2022 | FISICO | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 360.00 |
| | COSTEO S/ | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 10,200.00 |
| 2023 | FISICO | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 360.00 |
| | COSTEO S/ | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 10,200.00 |

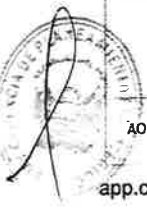


AOI00093600512 FORMULAR RESOLUCIONES, INFORMES TÉCNICOS, ACUERDOS, DIRECTIVAS, CONVENIOS ENTRE OTROS DOCUMENTOS EMANADOS DE LA GOBERNACIÓN Y/O GERENCIA GENERAL

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 43,200.00 |
| 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 43,200.00 | |
| 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | COSTEO S/ | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 43,200.00 | |



AOI00093600513 FORMULAR LOS RESÚMENES EJECUTIVOS DE LOS INFORMES DE GESTIÓN PARA LAS AUDIENCIAS PÚBLICAS REGIONALES

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|-----------|------|------|------|------|------|------|-----------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 42,400.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 42,400.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 42,400.00 |

AOI00093600514 MANTENER ACTUALIZADO EL REPORTE MENSUAL DE LA DOCUMENTACIÓN

240101 - TUMBES REPORTE

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 73,800.00 |

ADMINISTR. DOCUMENTARIA
 FOLIO N° 381
 FOLIO N° 381

POI MultiAnual con Programación Física y Costeo

EXTERNA QUE INGRESA Y EGRESA DEL GRT A TRAVÉS DE LAS FASES DEL SISGEDO

| | | S/ | | | | | | | | | | | | | | |
|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2022 | COSTEO S/ | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 73,800.00 |
| | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2023 | COSTEO S/ | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 6,150.00 | 73,800.00 |

RECEPCIONAR, REGISTRAR, NUMERAR, REPRODUCIR, NOTIFICAR Y ARCHIVAR TODOS LOS DOCUMENTOS INTERNOS DE LA ENTIDAD

AOI00093600515

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | | |
|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | 2021 | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |
| | 2022 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | 2022 | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |
| | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | 2023 | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |

ATENCIÓN AL USUARIO

AOI00093600516

240101 - TUMBES PERSONA ATENDIDA

Muy Alta

| | | | | | | | | | | | | | | | | |
|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | 2021 | COSTEO S/ | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 50,040.00 |
| | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | 2022 | COSTEO S/ | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 50,040.00 |
| | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | 2023 | COSTEO S/ | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 4,170.00 | 50,040.00 |

IMPLEMENTACION DE UN SOFTWARE PARA EL SISTEMA DE ARCHIVO

AOI00093600517

240101 - TUMBES ACTIVIDAD EFECTUADA

Muy Alta

| | | | | | | | | | | | | | | | | |
|--|------|-----------|------|------|------------|------|------|------|------|------|------|------|------|------|------|------------|
| | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | 2021 | COSTEO S/ | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |
| | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | 2022 | COSTEO S/ | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |
| | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | 2023 | COSTEO S/ | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |

ORDENAMIENTO Y CUSTODIA DEL PATRIMONIO DOCUMENTARIO DE LA SEDE CENTRAL DEL GOBIERNO REGIONAL TUMBES

AOI00093600518

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|------------|
| | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| | 2021 | COSTEO S/ | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 53,400.00 |
| | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| | 2022 | COSTEO S/ | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 53,400.00 |
| | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| | 2023 | COSTEO S/ | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 4,450.00 | 53,400.00 |

BRINDAR INFORMACIÓN A USUARIOS INTERNOS Y EXTERNOS

AOI00093600519

240101 - TUMBES PERSONA ATENDIDA

Muy Alta

| | | | | | | | | | | | | | | | | |
|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | 2021 | COSTEO S/ | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 20,040.00 |
| | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | 2022 | COSTEO S/ | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 20,040.00 |
| | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | 2023 | COSTEO S/ | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 1,670.00 | 20,040.00 |

CENTRO DE COSTO: 03.01 - OFICINA REGIONAL DE ADMINISTRACION

CEL10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

FOLIO N° 382
 FOLIO N° 383

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---|-----------------|------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00093600003 | AUTORIZAR MEDIANTE RESOLUCIÓN ADMINISTRATIVA EL ALTA Y BAJA DE LOS BIENES PATRIMONIALES DE LA SEDE CENTRAL GOBIERNO REGIONAL TUMBES | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 8,800.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 8,800.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 2,200.00 | 8,800.00 | | | |
| AOI00093600004 | PROYECTAR DIRECTIVAS DE COMPETENCIA QUE PERMITAN MEJORAR LA GESTIÓN DE PROCESOS ADMINISTRATIVOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 11,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 11,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 11,400.00 | | | |
| AOI00093600005 | SUPERVISAR LOS SISTEMAS ADMINISTRATIVOS DE PERSONAL, CONTABILIDAD, TESORERÍA Y LOGÍSTICA A NIVEL DE PLIEGO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 7,200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 7,200.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 7,200.00 | | |
| AOI00093600006 | AUTORIZAR LOS CONTRATOS DE BIENES Y SERVICIOS ADQUIRIDOS Y PRESTACION DE SERVICIOS POR LA SEDE DEL GOBIERNO REGIONAL TUMBES | 240101 - TUMBES | CONTRATOS | Muy Alta | 2021 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | | | | 2022 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | | |
| AOI00093600340 | SUPERVISAR LA ELABORACIÓN DEL BALANCE GENERAL Y FIRMAR LOS ESTADOS FINANCIEROS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 1,600.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 1,600.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 1,600.00 | | | |
| AOI00093600341 | CONDUCCION, SUPERVISAR LA EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-----------------|---------------|-----------|--------------------|--|----------------------|---------|----------|----------|-----------|----------|--------|----------|----------|----------|--------|--------|-------------|-----------|-----------|------|------|--------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00093600342 | AUTORIZAR LA CONTRATACIÓN DE PERSONAL BAJO LA MODALIDAD, CONTRATACIÓN ADMINISTRATIVA DE SERVICIOS CAS, PROYECTOS DE INVERSIÓN Y/O PARA LABORES DE REEMPLAZO DE PERSONAL PERMANENTE | 240101 - TUMBES | CONTRATOS | Muy Alta | 2021 | FISICO | 10.00 | 0.00 | 4.00 | 4.00 | 2.00 | 6.00 | 1.00 | 3.00 | 2.00 | 4.00 | 0.00 | 0.00 | 36.00 | | | | | | |
| | | | | | | COSTEO S/ | 8,500.00 | 0.00 | 3,400.00 | 3,400.00 | 1,700.00 | 5,100.00 | 850.00 | 2,550.00 | 1,700.00 | 3,400.00 | 0.00 | 0.00 | 30,600.00 | | | | | | |
| | | | | | 2022 | FISICO | 10.00 | 0.00 | 4.00 | 4.00 | 2.00 | 6.00 | 1.00 | 3.00 | 2.00 | 4.00 | 0.00 | 0.00 | 36.00 | | | | | | |
| | | | | | | COSTEO S/ | 8,500.00 | 0.00 | 3,400.00 | 3,400.00 | 1,700.00 | 5,100.00 | 850.00 | 2,550.00 | 1,700.00 | 3,400.00 | 0.00 | 0.00 | 30,600.00 | | | | | | |
| | | | | | 2023 | FISICO | 10.00 | 0.00 | 4.00 | 4.00 | 2.00 | 6.00 | 1.00 | 3.00 | 2.00 | 4.00 | 0.00 | 0.00 | 36.00 | | | | | | |
| | | | | | | COSTEO S/ | 8,500.00 | 0.00 | 3,400.00 | 3,400.00 | 1,700.00 | 5,100.00 | 850.00 | 2,550.00 | 1,700.00 | 3,400.00 | 0.00 | 0.00 | 30,600.00 | | | | | | |
| AOI00093600343 | SUPERVISAR LA ELABORACIÓN DE LOS INVENTARIOS FÍSICOS ANUAL DE LOS BIENES DE ACTIVO FIJO, DEBIDAMENTE CONCILIADOS CONTABLEMENTE | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | | | | | |
| | | | | | 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 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | | | | |
| | | | | | 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 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,800.00 | 12,800.00 | | | | |
| AOI00093600440 | ELABORACIÓN DE PLANILLA ÚNICA DE PAGOS DEL PERSONAL NOMBRADO, PENSIONISTA, CONTRATADO Y OBREROS | 240101 - TUMBES | PLANILLA | Muy Alta | 2021 | FISICO | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 66.00 | 66.00 | 66.00 | 66.00 | 800.00 | | | | | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | | | | |
| | | | | | 2022 | FISICO | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 66.00 | 66.00 | 66.00 | 66.00 | 800.00 | | | | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | | | | |
| | | | | | 2023 | FISICO | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 67.00 | 66.00 | 66.00 | 66.00 | 66.00 | 800.00 | | | | | | |
| | | | | | | COSTEO S/ | 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 | | | | | | |
| | | | | | AOI00093600441 | ELABORACIÓN DE INFORMACIÓN PARA EL CIERRE CONTABLE | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | | | | | | COSTEO S/ | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | | | | | | COSTEO S/ | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | | | | | | COSTEO S/ | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| AOI00093600442 | ELABORACIÓN DE DECLARACIÓN TELEMÁTICA (PDT), INGRESO DE DATOS EN MODULO DE PLANILLAS, ACTUALIZACIÓN MODULO DE GESTIÓN DE RECURSOS HUMANOS, ELABORACIÓN DE DATOS DE PREVISIÓN DE BENEFICIOS SOCIALES. | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 | 325.00 | | | | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | | | |
| | | | | | 2022 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 | 325.00 | | | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | | | |
| | | | | | 2023 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 | 325.00 | | | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | | | |
| AOI00093600444 | DESCARGO DE LAS LIQUIDACIONES PRE-JUDICIALES DE LAS AFPs | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 5.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 5.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.00 | | | | | | |

PLANILLA N° 390
 2020

PLANILLA N° 381
 2020

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CODIGO | TIP | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | | | | | |
|----------------|---|-----------------|---------------|----------|------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
| AOI00093600446 | ARCHIVO, CONSERVACIÓN Y ENCUADERNACIÓN DE LAS PLANILLAS | 240101 - TUMBES | ACERVO | Muy Alta | 2021 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 5.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | |
| | | | | | 2023 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 5.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.00 | |
| | | | | | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | 2022 | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| AOI00093600448 | ELABORACIÓN DE PLANILLAS ELECTRONICAS DE APORTES PENSIONARIOS - AFP | 240101 - TUMBES | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | 2022 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00093600450 | INOPINADAS A LAS DIRECCIONES REGIONALES DEL PLIEGO GRT | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 30.00 | | |
| | | | | | 2022 | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 | |
| | | | | | 2022 | FISICO | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 30.00 | |
| | | | | | 2023 | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 | |
| | | | | | 2023 | FISICO | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 30.00 | |
| | | | | | 2023 | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 100.00 | |
| AOI00093600454 | PROYECTAR RESOLUCIONES DE CONTRATOS POR PROYECTOS DE INVERSIÓN PÚBLICA, CONTRATOS CAS, ADDENDAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 | | | |
| | | | | | 2022 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 | |
| | | | | | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 | |
| | | | | | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| AOI00093600456 | ACTUALIZAR TARJETAS Y PAPELETAS DE RECORD DE ASISTENCIA, VACACIONES Y LICENCIAS | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | | | |
| | | | | | 2022 | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | |
| | | | | | 2023 | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | |
| | | | | | 2023 | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| AOI00093600457 | ACTUALIZAR LEGAJOS DEL PERSONAL ACTIVO, CESANTE, FUNCIONARIOS Y CONTRATADOS DE LA SEDE DEL GOBIERNO REGIONAL TUMBES | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | 2022 | 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 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | 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 | 0.00 | 0.00 | 0.00 | 10,000.00 | |

ADMINISTR. DOCUMENT. MARCA

Tribunal Electoral y Asesoramiento

POI MultiAnual con Programación Física y Costeo

| POI | DESCRIPCION | CATEGORIA | TIPO | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | |
|----------------|---|-----------------|------------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|----------|
| AOI00093600458 | PROYECTAR RESOLUCIONES SOBRE OTORGAMIENTO DE BONIFICACIONES PERSONAL, FAMILIAR, BENEFICIOS SOCIALES, PENSIGNES, CESE, LICENCIAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| AOI00093600459 | PAGO DE PLANILLAS DEL PERSONAL NOMBRADO DE PLANEAMIENTO Y PRESUPUESTO | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | | |
| | | | | | 2023 | FISICO | 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/ | 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 | |
| AOI00093600460 | PAGO DE PLANILLAS DE PERSONAL NOMBRADO DE FUNCIONARIOS | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 499,595.00 | | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| | | | | | | COSTEO S/ | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 499,595.00 | |
| AOI00093600461 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN GESTIÓN ADMINISTRATIVA | 240101 - TUMBES | PERSONA | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 41,633.00 | 499,595.00 | | |
| | | | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| | | | | | | COSTEO S/ | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,453.00 | 1,625,447.00 | |
| AOI00093600462 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN GESTIÓN ADMINISTRATIVA | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | | | |
| | | | | | | COSTEO S/ | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,453.00 | 1,625,447.00 | | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| | | | | | | COSTEO S/ | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,454.00 | 135,453.00 | 1,625,447.00 | | |
| AOI00093600463 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN CONTROL Y AUDITORIA | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | | | |
| | | | | | | COSTEO S/ | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,911.00 | 10,606,954.00 | | |
| | | | | | 2022 | FISICO | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | |
| | | | | | | COSTEO S/ | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,911.00 | 10,606,954.00 | | |
| AOI00093600462 | PAGO DE PLANILLA DE PERSONAL NOMBRADO DE ASESORAMIENTO TÉCNICO Y JURÍDICO | 240101 - TUMBES | PERSONA | Muy Alta | 2023 | FISICO | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | | | |
| | | | | | | COSTEO S/ | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,913.00 | 883,911.00 | 10,606,954.00 | | |
| | | | | | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | | COSTEO S/ | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 256,428.00 | |
| AOI00093600463 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN CONTROL Y AUDITORIA | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 256,428.00 | | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | | COSTEO S/ | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 21,369.00 | 256,428.00 | | |
| AOI00093600463 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN CONTROL Y AUDITORIA | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,685.00 | 200,187.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | | COSTEO S/ | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,685.00 | 200,187.00 | | |
| AOI00093600463 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN CONTROL Y AUDITORIA | 240101 - TUMBES | PERSONA | Muy Alta | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,682.00 | 16,685.00 | 200,187.00 | | | |



FOLIO Nº 328
 Territorial 329

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|--------------|------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00093600464 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN DEFENSA JUDICIAL DEL ESTADO | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | | | |
| | | | | | | COSTEO S/ | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 271,575.00 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | | COSTEO S/ | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 271,575.00 | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 22,631.00 | 271,575.00 | |
| AOI00093600465 | PAGO DE PLANILLA DEL PERSONAL NOMBRADO EN DESARROLLO Y MANTENIMIENTO DE ALDEAS | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 | | | | | |
| | | | | | | COSTEO S/ | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,851.00 | 670,245.00 | | |
| | | | | | | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 | |
| | | | | | | COSTEO S/ | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,851.00 | 670,245.00 | | |
| | | | | | | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 156.00 | |
| | | | | | | COSTEO S/ | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,854.00 | 55,851.00 | 670,245.00 | | |
| AOI00093600466 | PAGO DE PLANILLA DE PERSONAL NOMBRADO EN PREVENCIÓN Y MITIGACIÓN DE DESASTRES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,089.00 | 61,043.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,089.00 | 61,043.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,086.00 | 5,089.00 | 61,043.00 | | |
| AOI00093600467 | PAGO DE PLANILLA PERSONAL SENTENCIAS JUDICIALES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 321,468.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 321,468.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 26,789.00 | 321,468.00 | | |
| AOI00093600468 | PAGO DE PLANILLAS - OBLIGACIONES PROVISIONALES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,748.00 | 5,264,946.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,748.00 | 5,264,946.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,745.00 | 438,748.00 | 5,264,946.00 | | |

CENTRO DE COSTO: 03.03.01 - OFICINA DE LOGISTICA Y SERVICIOS AUXILIARES

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|----------------|---|-----------------|----------|-----------|--------------------|--------|--------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| AOI00093600483 | ELABORACIÓN Y REGISTRO DEL PLAN ANUAL DE CONTRATACIÓN (PAC) EN EL | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

FONTO Nº 327
 Participante y Asesoramiento

POI MultiAnual con Programación Física y Costeo

SISTEMA ELECTRÓNICO DE ADQUISICIONES Y CONTRATACIÓN DEL ESTADO SEACE

| | | | | | | | | | | | | | | | |
|------|-----------|--------|------|------|------|------|------|------|------|------|------|------|------|------|--------|
| 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 390.00 |
| 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 390.00 |



MODIFICACIÓN DEL PLAN ANUAL DE CONTRATACIÓN (PAC) DURANTE EL PERIODO FISCAL

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 2021 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 385.00 |
| 2022 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 385.00 |
| 2023 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 385.00 |



ATENDER REQUERIMIENTOS DE LOS PROCEDIMIENTOS DE SELECCIÓN MAYOR E IGUAL A 8 UNIDADES IMPOSITIVAS TRIBUTARIA - UIT

240101 - TUMBES EXPEDIENTE

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |
| 2022 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |
| 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |



ESTUDIO DE MERCADO

240101 - TUMBES PROPUESTAS

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |



PROCEDIMIENTO DE SELECCION

240101 - TUMBES EXPEDIENTE

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |



SUPERVISION

240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2022 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |
| 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO 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 | 20,000.00 | 240,000.00 |

ADMINISTRACION DOCUMENTARIA

FOLIO N° 324

POI MultiAnual con Programación Física y Costeo

| MODULO DE INSTRUMENTOS FINANCIEROS A NIVEL DE PLIEGO 461 - GOBIERNO REGIONAL DE TUMBES | TUMBES | | | | | | | | | | | | | | | | | | | |
|--|--|-----------------|------------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| AOI00093600373 | CONCILIAR SALDOS BANCARIOS CON SALDOS CONTABLES (NO EMBARGADOS) | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| AOI00093600374 | CONTROL DE GIROS DE EXPEDIENTES Y COMPROBANTES DE PAGOS | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | 2021 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 900.00 | 850.00 | 1,100.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 1,500.00 | 10,750.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,250.00 | 2,125.00 | 2,750.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,750.00 | 26,875.00 |
| AOI00093600375 | CONTROL Y CUSTODIA DE LOS INGRESOS CAPTADOS POR LA SEDE CENTRAL Y ACTIVIDADES (TRABAJO, ENERGIA Y MINAS, TURISMO, VIVIENDA Y PRODUCCIÓN) | 240101 - TUMBES | DEPOSITOS/COLOCACIONES | Muy Alta | 2022 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 900.00 | 850.00 | 1,100.00 | 800.00 | 800.00 | 800.00 | 800.00 | 1,500.00 | 10,750.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,250.00 | 2,125.00 | 2,750.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,750.00 | 26,875.00 | |
| | | | | | 2023 | FISICO | 800.00 | 800.00 | 800.00 | 800.00 | 900.00 | 850.00 | 1,100.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 1,500.00 | 10,750.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,250.00 | 2,125.00 | 2,750.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,750.00 | 26,875.00 |
| | | | | | 2021 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| AOI00093600376 | CUSTODIAR LOS TITULOS VALORES (CARTAS FIANZAS) QUE GARANTICE LA OBLIGACION CONTRACTUAL DE LA OBRAS, BIENES Y SERVICIOS. | 240101 - TUMBES | ACCION DE CONTROL | Muy Alta | 2022 | FISICO | 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/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 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/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2021 | FISICO | 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/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | |
| AOI00093600377 | CUMPLIR CON LAS OBLIGACIONES TRIBUTARIAS ANTE SUNAT (RENTA DE 4TA CATEGORIA, RETENCION DE IGV PROVEEDORES) | 240101 - TUMBES | ACCION DE CONTROL | Muy Alta | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | | |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | |
| | | | | | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | |
| AOI00093600378 | GIRO DE PLANILLAS DE PERSONAL NOMBRADO DE LA SEDE Y ACTIVIDADES, | 240101 - TUMBES | ACCION | Alta | 2021 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 | | | |
| | | | | | | 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 | |



REGIONAL TUMBES
 2020

REGIONAL TUMBES
 2020

POI MultiAnual con Programación Física y Costeo

| PLANILLA C.A.S, PLANILLA DE PROYECTO DE INVERSIÓN (CHEQUE Y ABONOS) | | | | 2022 | FISICO | 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 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 | 12,000.00 |
| | | | | 2023 | FISICO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
| | | | | | 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 | 12,000.00 |
| | | | | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | COSTEO S/ | 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 |
| | | | | 2022 | FISICO | 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/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 | |
| | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,600.00 | |



ANÁLISIS DE LA EJECUCIÓN DE GASTO A NIVEL DE SEDE Y PLIEGO POR TODAS LAS FUENTES DE FINANCIAMIENTO

240101 - TUMBES

ACCION DE CONTROL

Muy Alta

CENTRO DE COSTO: 03.05 - OFICINA DE CONTABILIDAD

OEL.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.



ACTIVIDAD OPERATIVA

REVISIÓN DE LA DOCUMENTACIÓN SUSTENTADORA, VERIFICACIÓN, INGRESO Y CONTABILIZACIÓN DE LOS EXPEDIENTES

240101 - TUMBES

EXPEDIENTE

Muy Alta

AEI00093600382

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | 2021 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | 2022 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | |
| | | | | | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 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 | |



AEI00093600383

REVISIÓN DE LA DOCUMENTACIÓN SUSTENTADORA DE LOS EXPEDIENTES DE BIENES Y SERVICIOS PARA SU DEVENGADO Y SU CONTABILIZACIÓN

240101 - TUMBES

EXPEDIENTE

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | | 2021 | FISICO | 1,000.00 | 1,050.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,250.00 | 1,300.00 | 1,350.00 | 1,400.00 | 1,450.00 | 1,500.00 | 1,550.00 | 15,300.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,600.00 | 1,700.00 | 1,800.00 | 1,900.00 | 2,000.00 | 2,100.00 | 2,200.00 | 2,300.00 | 2,400.00 | 2,500.00 | 2,600.00 | 24,600.00 |
| | | | | | 2022 | FISICO | 1,000.00 | 1,050.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,250.00 | 1,300.00 | 1,350.00 | 1,400.00 | 1,450.00 | 1,500.00 | 1,550.00 | 15,300.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,600.00 | 1,700.00 | 1,800.00 | 1,900.00 | 2,000.00 | 2,100.00 | 2,200.00 | 2,300.00 | 2,400.00 | 2,500.00 | 2,600.00 | 24,600.00 |
| | | | | | 2023 | FISICO | 1,000.00 | 1,050.00 | 1,100.00 | 1,150.00 | 1,200.00 | 1,250.00 | 1,300.00 | 1,350.00 | 1,400.00 | 1,450.00 | 1,500.00 | 1,550.00 | 15,300.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,600.00 | 1,700.00 | 1,800.00 | 1,900.00 | 2,000.00 | 2,100.00 | 2,200.00 | 2,300.00 | 2,400.00 | 2,500.00 | 2,600.00 | 24,600.00 |



AEI00093600384

REGISTRO Y MONITOREO DE CUENTAS CONTABLES A TRAVES DEL SIAF

240101 - TUMBES

ACCION

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |



ELABORACIÓN Y PRESENTACIÓN DE INFORMACIÓN TRIBUTARIA

240101 - TUMBES

INFORME

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |

S/



| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | |
|----------------|--|-----------------|----------|----------|-----------|--------|--------|-----------|--------|--------|----------|--------|--------|----------|-----------|----------|----------|-----------|--------|
| AOI00093600386 | ELABORACIÓN Y PRESENTACIÓN DE MEMORIA ANUAL DEL EJERCICIO ANTERIOR | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| AOI00093600387 | REALIZACIÓN DE ARQUEOS SORPRESIVOS DE FONDOS Y VALORES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | | |
| AOI00093600388 | LEGALIZACIÓN, PROCESAMIENTO E IMPRESIÓN DE LIBROS CONTABLES | 240101 - TUMBES | NUMERO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | | | | |
| AOI00093600389 | CONSOLIDACIÓN DE LA INFORMACIÓN FINANCIERA, PRESUPUESTARIA Y COMPLEMENTARIA DEL EJERCICIO ANTERIOR A NIVEL PLIEGO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 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 | 10,000.00 | | | | |
| | | | | | 2022 | FISICO | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | | | |
| | | | | | 2023 | FISICO | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | | | |
| AOI00093600390 | ELABORACIÓN Y REGISTRO DE NOTAS DE CONTABILIDAD | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 30.00 | 23.00 | 35.00 | 38.00 | 25.00 | 22.00 | 35.00 | 30.00 | 40.00 | 400.00 | | | |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| | | | | | 2022 | FISICO | 30.00 | 23.00 | 35.00 | 38.00 | 25.00 | 22.00 | 35.00 | 30.00 | 40.00 | 35.00 | 37.00 | 50.00 | 400.00 |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 30.00 | 23.00 | 35.00 | 38.00 | 25.00 | 22.00 | 35.00 | 30.00 | 40.00 | 35.00 | 37.00 | 50.00 | 400.00 |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| AOI00093600391 | ELABORACIÓN, INTEGRACIÓN Y CONSOLIDACIÓN DE LA INFORMACIÓN FINANCIERA, PRESUPUESTARIA Y COMPLEMENTARIA MENSUAL, TRIMESTRAL Y SEMESTRAL A NIVEL DE PLIEGO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 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 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 24,000.00 | |

ADMINISTR. DOCUMENTOS
 370
 371

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|-----------------|--------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093600392 | REVISIÓN DE LA DOCUMENTACIÓN SUSTENTADORA E INGRESO EN EL SISTEMA DEL PROCESO DE EJECUCIÓN PRESUPUESTARIA Y FINANCIERA DE LOS EXPEDIENTES DE PAGO DE VALORIZACIONES DE OBRAS, ENCARGOS INTERNOS | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | 2022 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | 2023 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| AOI00093600393 | REVISIÓN DE DOCUMENTACIÓN SUSTENTADORA PARA LA REBAJA DE ANTICIPOS Y ENCARGOS INTERNOS OTORGADOS AL PERSONAL Y SU CONTABILIZACIÓN | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI00093600394 | REVISIÓN Y REGISTRO DE INGRESO Y SALIDAS DE ALMACÉN MENSUALMENTE Y DE LAS DONACIONES RECIBIDAS Y/O ENTREGADAS | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| AOI00093600106 | DIAGNÓSTICO Y ELABORACIÓN DEL PLAN REGIONAL DE DESARROLLO DE PERSONAS | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 169,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,000.00 |
| AOI00093600107 | ELABORACIÓN, ORGANIZACIÓN Y PLANIFICACIÓN DE LOS PROGRAMAS DE SALUD FÍSICA Y SALUD MENTAL. | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| AOI00093600109 | ASESORAMIENTO EN LO QUE RESPECTA A LOS BENEFICIOS Y/ SERVICIOS QUE BRINDA ES SALUD Y EL SIS | 240101 - TUMBES | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |



ADMINIST. DOCUMENTOS
 REGISTRO N° 269
 FOLIO N° 370

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-----------------|-----------------|-----------|--------------------|-----------|----------------------|------|------|------|------|----------|----------|----------|----------|------|------|------|-------------|------|------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100093600111 | ELABORAR BASE DE DATOS PARA EL CONTROL DE LICENCIAS DEL PERSONAL | 240101 - TUMBES | INFORME | Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| AO100093600116 | ORGANIZAR PROGRAMAS MEDIANTE LOS CUALES SE ATIENDAN LAS NECESIDADES DE PROTECCIÓN, OCIO, IDENTIDAD Y APRENDIZAJE DEL TRABAJADOR Y SU FAMILIA, PARA MEJORAR LOS NIVELES DE SALUD, RECREACIÓN Y CULTURA. | 240101 - TUMBES | INFORME TECNICO | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| AO100093600118 | MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO DE PRIMEROS AUXILIOS DE LA UNIDAD DE BIENESTAR SOCIAL Y CAPACITACIÓN. | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| AO100093600121 | IMPLEMENTACIÓN Y MANTENIMIENTO DEL AMBIENTE, EQUIPOS Y MOBILIARIO DE LA UNIDAD DE BIENESTAR SOCIAL Y CAPACITACIÓN. | 240101 - TUMBES | INFORME | Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| AO100093600395 | ELABORACIÓN DEL PLAN ESTRATÉGICO DE TECNOLOGÍAS DE LA INFORMACIÓN | 240101 - TUMBES | PLAN | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |

CENTRO DE COSTO: 03.08 - OFICINA DE TECNOLOGÍAS DE LA INFORMACION
 OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

SECC. PLANIFICACION ADMINISTRATIVA Y DOCUMENTARIA
 FOLIO N.º 369
 PLANIFICACION Y ASESORIA TECNICA

POI MultiAnual con Programación Física y Costeo

EVALUACIÓN CENSAL REGIONAL PARA LA TUMBES
DIRECCIÓN REGIONAL DE EDUCACIÓN

| | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | COSTEO 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 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 450,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | COSTEO 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 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 450,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | COSTEO 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 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 450,000.00 |

RENOVACIÓN DE DISPOSITIVO DE MONITOREO O MANEJO DE REDES; ADQUISICIONES DE COMPUTADORAS PERSONALES, COMPUTADORAS NOTEBOOK, IMPRESORAS DE FUNCIONES MÚLTIPLES, FOTOCOPIADORAS, SCANERES Y PROYECTORES MULTIMEDIA; EN EL SISTEMA DE COMUNICACIONES E INFORMÁTICA, DEL GOBIERNO REGIONAL DE TUMBES DISTRITO, PROVINCIA Y DEPARTAMENTO DE TUMBES

240101 - TUMBES

PROYECTO

Muy Alta

| | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 2,870,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 2,870,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 410,000.00 | 2,870,000.00 |

CENTRO DE COSTO: 03.09 - OFICINA DE CONTROL PATRIMONIAL

AEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

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

REGISTRO Y ACTUALIZACIÓN DE INFORMACIÓN DE BIENES MUEBLES EN EL APLICATIVO SIGA MÓDULO PATRIMONIO

240101 - TUMBES

ACCION

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |

EMISIÓN DE INFORMES TÉCNICOS, PROYECTOS DE RESOLUCIÓN Y DIRECTIVAS DE LOS ACTOS DE GESTIÓN DE LOS BIENES MUEBLES PATRIMONIALES

240101 - TUMBES

DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|----------|------|----------|------|------|--------|------|------|------|------|------|------|------|------|--------|------|----------|
| 2021 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |
| 2022 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |
| 2023 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |

EQUIPAMIENTO DE LOS BIENES MUEBLES PARA LA MEJOR OPERATIVIDAD DE LA OFICINA DE CONTROL PATRIMONIAL

240101 - TUMBES

ACTIVIDAD EFECTUADA

Muy Alta

| | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|----------|------|------|------|------|------|------|------|------|----------|------|------|------|------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |

AMPLIACIÓN Y ACONDICIONAMIENTO DE LA OFICINA DE CONTROL PATRIMONIAL

240101 - TUMBES

ACTIVIDAD EFECTUADA

Muy Alta

| | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|-----------|-----------|-----------|------|-----------|
| 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 | 2.00 | 2.00 | 3.00 | 0.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 30,000.00 | 0.00 | 70,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 3.00 | 0.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 30,000.00 | 0.00 | 70,000.00 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | |
|---|-----------------|---------|----------|------|-----------|----------|------|------|------|------|----------|----------|------|----------|-----------|-----------|-----------|-----------|
| AOI00093600278 REALIZAR EL INVENTARIO FÍSICO ANUAL DE LOS BIENES MUEBLES PATRIMONIALES EN LA INSTITUCIÓN | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 7.00 |
| | | | | | COSTEO S/ | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 16,000.00 | 16,000.00 | 55,000.00 |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 7.00 | |
| | | | | | COSTEO S/ | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 16,000.00 | 16,000.00 | 55,000.00 | |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 7.00 | |
| | | | | | COSTEO S/ | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 16,000.00 | 16,000.00 | 55,000.00 | |



CENTRO DE COSTO: 04.01 - GERENCIA REGIONAL DE PLANEAMIENTO , PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL
 OEI.01 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|---------------------|----------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00093600546 PLANEAR, ORGANIZAR, DIRIGIR, CONTROLAR Y EVALUAR LAS ACTIVIDADES ADMINISTRATIVAS EN MATERIA PRESUPUESTAL DEL GOBIERNO REGIONAL DE TUMBES Y SUS UNIDADES EJECUTORAS, PARA EL CUMPLIMIENTO DE SUS OBJETIVOS Y METAS DE CADA EJERCICIO ECONOMICO, ASÍ COMO DEL CONTROL INTERNO DE LAS SUBGERENCIAS QUE LO CONFORMAN. | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 700.00 | 700.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,300.00 | 1,300.00 | 1,300.00 | 13,250.00 | |
| | | | | | COSTEO S/ | 15,000.00 | 20,000.00 | 20,000.00 | 25,000.00 | 25,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 345,000.00 |
| | | | | 2022 | FISICO | 700.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 13,250.00 |
| | | | | | COSTEO S/ | 15,000.00 | 20,000.00 | 20,000.00 | 25,000.00 | 25,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 345,000.00 |
| | | | | 2023 | FISICO | 700.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 13,250.00 |
| | | | | | COSTEO S/ | 15,000.00 | 20,000.00 | 20,000.00 | 25,000.00 | 25,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 345,000.00 |



| | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|----------|----------|------|-----------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| AOI00093600547 ASESORAR Y CAPACITAR TÉCNICAMENTE A LA ALTA DIRECCIÓN, A LAS UNIDADES ORGÁNICAS Y A LAS UNIDADES EJECUTORAS DEL GOBIERNO REGIONAL DE TUMBES PARA EL CUMPLIMIENTO DE SUS OBJETIVOS Y METAS INSTITUCIONALES, EN MATERIA PRESUPUESTAL. | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 15.00 | 120.00 | |
| | | | | | COSTEO S/ | 0.00 | 8,000.00 | 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 | 68,000.00 |
| | | | | 2022 | FISICO | 0.00 | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 15.00 | 120.00 |
| | | | | | COSTEO S/ | 0.00 | 8,000.00 | 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 | 68,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 15.00 | 120.00 | |
| | | | | | COSTEO S/ | 0.00 | 8,000.00 | 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 | 68,000.00 | | |



| | | | | | | | | | | | | | | | | | | |
|--|-----------------|--------|----------|------|-----------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|-----------|
| AOI00093600548 DIFUNDIR, CONDUCIR, ORIENTAR Y SUPERVISAR EL PROCESO PRESUPUESTAL DEL GOBIERNO REGIONAL DE TUMBES Y SUS UNIDADES EJECUTORAS, MEDIANTE LAS NORMAS DE FORMULACIÓN EJECUCIÓN, EJECUCIÓN Y EVALUACIÓN DEL PRESUPUESTO PÚBLICO. | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 8.00 | 25.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 7,000.00 | 23,000.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 8.00 | 25.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 7,000.00 | 23,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 8.00 | 25.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 7,000.00 | 23,000.00 |



| | | | | | | | | | | | | | | | | | | |
|--|-----------------|--------|----------|------|-----------|------|----------|------|----------|------|------|----------|------|------|----------|------|----------|-----------|
| AOI00093600549 PARTICIPAR DE ACUERDOS CON OTROS GOBIERNOS REGIONALES E INSTITUCIONES PÚBLICAS Y PRIVADAS NACIONALES E INTERNACIONALES PARA REALIZAR ACCIONES DE CAPACITACIÓN, ASISTENCIA TÉCNICA E INVESTIGACIÓN Y FINANCIAMIENTO DE PROYECTOS QUE REQUIERA EL GOBIERNO REGIONAL DE TUMBES. | 240101 - TUMBES | SESION | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 14.00 |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 14,000.00 |
| | | | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 14.00 |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 14,000.00 |
| | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 14.00 |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 14,000.00 |



CENTRO DE COSTO: 04.02 - SUB GERENCIA DE PLANEAMIENTO ESTRATEGICO
 OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.04 - HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN.

ADMINIST. DOCUMENT. LAMIA
 FOLIO N° 365
 Presupuesto y Acondicionamiento Territorial
 FOLIO N° 366

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|-----------------|---------------------|-----------|--------------------|-----------|----------------------|--------|----------|----------|-----------|--------|----------|--------|--------|----------|--------|--------|-------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093600331 | SEGUIMIENTO Y EVALUACIÓN TRIMESTRAL DEL PLAN OPERATIVO INSTITUCIONAL 2021. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 8,822.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 8,822.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 2,205.50 | 0.00 | 0.00 | 8,822.00 |
| AOI00093600332 | SEGUIMIENTO Y EVALUACION ANUAL DEL PLAN DE DESARROLLO REGIONAL CONCERTADO TUMBES Y PEI. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 |
| AOI00093600333 | ELABORACIÓN DEL PLAN OPERATIVO MULTIANUAL Y EMISIÓN DE LA RESOLUCIÓN DE APROBACIÓN | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,644.00 | |
| AOI00093600334 | ELABORACIÓN DE LA MEMORIA ANUAL DEL GOBIERNO REGIONAL DE TUMBES. | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | |
| AOI00093600335 | ELABORACIÓN Y DESARROLLO DEL PRESUPUESTO PARTICIPATIVO DEL AÑO FISCAL 2022 | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,411.00 | 4,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,822.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,411.00 | 4,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,822.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,411.00 | 4,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,822.00 | |
| AOI00093600338 | MONITOREAR A TODAS LAS UNIDADES ORGÁNICAS DEL PLIEGO PARA EL POI. | 240101 - TUMBES | SUPERVISION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 735.20 | 8,822.40 | |

SEL. LENT. DOCUMENTARIA
 ADMINIST. DOCUMENTARIA
 Folio N.º: 365
 Forjador

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|--------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AO100093600339 | SEGUIMIENTO Y ACTUALIZACIÓN DE LAS HERRAMIENTAS DE GESTIÓN Y OTRAS ACTIVIDADES OPERATIVAS DE LA SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO (GASTO LOGÍSTICO, TALLERES Y CONTRATACIÓN DE SERVICIO DE PERSONAS NATURALES COMO APOYO) | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 205,261.80 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 205,261.80 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 17,105.15 | 205,261.80 |



CENTRO DE COSTO: 04.03 - SUB GERENCIA DE PRESUPUESTO
 1.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 1.12 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|----------|------|----------|-----------|------|-----------|------|-----------|----------|------|------|-------------|------|------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100093600027 | ACTUALIZACIÓN TRIMESTRAL DE LA PROGRAMACIÓN DE COMPROMISOS ANUAL (PCA) | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 9,464.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 9,464.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 2,366.00 | 0.00 | 0.00 | 9,464.00 | |
| AO100093600028 | CONCILIACIÓN DEL MARCO LEGAL DEL PRESUPUESTO ANUAL DEL EJERCICIO ANTERIOR | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 5,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,482.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 5,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,482.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 5,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,482.00 |
| AO100093600029 | CONCILIACIÓN DEL MARCO LEGAL DEL PRESUPUESTO I SEMESTRE DEL EJERCICIO FISCAL VIGENTE | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,264.00 |
| AO100093600030 | PROGRAMACIÓN Y FORMULACIÓN DEL PRESUPUESTO MULTIANUAL | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | 0.00 | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | 0.00 | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | 0.00 | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,400.00 |
| AO100093600031 | FORMULACIÓN DE DEMANDAS ADICIONALES DEL PLIEGO | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,264.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,264.00 |



SEC. CENTRAL ADMINISTRATIVA
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 364
 Tumbes, 25 de Julio de 2020

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | | | | | |
|--|---|-----------------|----------------|-----------|--------------------|--------|----------------------|------|----------|-----------|----------|------|----------|----------|----------|------|------|------|-------------|-----------|-----------|------|------|------|------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | | | | | |
| AOI00093600032 | APROBACIÓN Y PRESENTACIÓN DEL PRESUPUESTO INSTITUCIONAL DE APERTURA (PIA) | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,264.00 | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,764.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,764.00 | | | |
| AOI00093600033 | EVALUACIÓN ANUAL DEL PRESUPUESTO INSTITUCIONAL DEL EJERCICIO ANTERIOR A NIVEL DE PLIEGO | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 10,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,264.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 10,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,264.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 10,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,264.00 | | |
| AOI00093600034 | EVALUACIÓN PRIMER SEMESTRE DEL PRESUPUESTO INSTITUCIONAL DEL EJERCICIO FISCAL VIGENTE A NIVEL DE PLIEGO | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,842.00 | | |
| CENTRO DE COSTO: 04.04 - SUB GERENCIA DE ACONDICIONAMIENTO TERRITORIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00093600058 | CATEGORIZACIÓN DE CENTROS POBLADOS DE LA REGIÓN TUMBES | 240100 - | CENTRO POBLADO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | | | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | | | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | | | | | |
| AOI00093600059 | IMPLEMENTACIÓN DE CATASTRO DE LOS BIENES INMUEBLES DEL ESTADO | 240100 - | CATASTRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |

SEI. CENT. DOCUMENTARIA
 ADMINIST. DOCUMENTARIA
 Folio N.º 363
 363

25/7/2020

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | NIVEL | AÑO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
|----------------|--|-----------------|------------|----------|------|-----------|------|------|-----------|-----------|-----------|----------|-----------|-----------|------|----------|-----------|----------|-----------|-----------|-----------|
| AOI00093600060 | INMATRICULACIÓN DE PREDIOS DEL ESTADO (LEY N° 29151 Y SU REGLAMENTO) | 240100 | INFORME | Muy Alta | 2021 | FISICO | 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 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | |
| AOI00093600061 | VENTA DIRECTA DE PREDIOS ESTATALES | 240100 | RESOLUCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 50,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 50,000.00 |
| AOI08093600062 | TRANSFERENCIAS INTERESTATALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | |
| AOI00093600064 | ARRENDAMIENTO DE PREDIOS ESTATALES DE LIBRE DISPONIBILIDAD | 240100 | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | |
| AOI00093600065 | SUBASTA PÚBLICA DE PREDIOS ESTATALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| AOI00093600066 | AFECTACIÓN EN USO A PLAZO INDETERMINADO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| AOI00093600067 | TRASLADO DE DOMINIO (LEY ORGÁNICA DE GOBIERNOS REGIONALES) | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 40,000.00 | |



SECCION ADMINISTRATIVA DOCUMENTARIA
 FOLIO N° 362
 TERRITORIAL

POI MultiAnual con Programación Física y Costeo



| AOI | PROYECTO | CODIGO | TITULO | IMPACTO | ANOS | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | |
|----------------|---|-----------------|-----------------|----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|------------|------------|
| AOI00093600068 | SANEAMIENTO DE ORDENAMIENTO TERRITORIAL (SOT) | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 40,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 40,000.00 | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 336,000.00 |
| AOI00093600069 | ESTUDIO DE DIAGNOSTICO Y ZONIFICACIÓN (EDZ) | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 336,000.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 336,000.00 | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 336,000.00 | |
| AOI00093600070 | ELABORACIÓN DE LA ZONIFICACIÓN ECOLÓGICA ECONOMICA (ZEE) (ETAPAS: PREPARACIÓN FORMULACIÓN Y APROBACIÓN) | 240100 - | INFORME TECNICO | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 672,000.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 672,000.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 672,000.00 | |
| AOI00093600071 | SANEAMIENTO FÍSICO LEGAL DE DIFERENTES INSTITUCIONES EDUCATIVAS | 240100 - | EXPEDIENTE | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 566,667.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 56,667.00 | 566,670.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 566,667.00 |
| AOI00093600072 | SANEAMIENTO FÍSICO LEGAL DE DIFERENTES ESTABLECIMIENTOS DE SALUD | 240100 - | EXPEDIENTE | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 62,963.00 | 566,667.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 566,668.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 566,668.00 | |
| AOI00093600073 | SANEAMIENTO DE LOS DESEMBARCADEROS PESQUEROS: CANCAS, ZORRITOS, ACAPULCO Y PUERTO PIZARRO | 240100 - | EXPEDIENTE | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 566,668.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 141,667.00 | 0.00 | 566,668.00 | | |

ADM. CENTRAL DOCUMENTARIA
 FOLIO N° 361

FOLIO N° 361

CENTRO DE COSTO: 04.05 - SUB GERENCIA DE PROGRAMACION E INVERSION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEL.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00093600018 | PROGRAMACIÓN MULTIANUAL DE INVERSIONES DEL GRT | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| AOI00093600019 | MONITOREAR EL AVANCE DE LAS INVERSIONES QUE CONFORMAN LA CARTERA DE PROYECTOS DEL GOBIERNO REGIONAL DE TUMBES. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 276,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 276,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 276,000.00 | |
| AOI00093600018 | PROMOVER LA ASISTENCIA TÉCNICA DE LA UNIDAD FORMULADORAS Y EJECUTORAS | 240101 - TUMBES | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 24,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 24,000.00 |

CENTRO DE COSTO: 04.06 - SUB GERENCIA DE DESARROLLO INSTITUCIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEL.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|-----------|--------|----------|--------|--------|----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00093600164 | ACTUALIZACIÓN DEL TEXTO ÚNICO DE PROCEDIMIENTOS ADMINISTRATIVOS TUPA DEL PLIEGO GOBIERNO REGIONAL TUMBES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 857.00 | 857.00 | 857.00 | 857.00 | 857.00 | 1,714.00 | 857.00 | 1,714.00 | 857.00 | 857.00 | 1,716.00 | 12,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 857.00 | 857.00 | 857.00 | 857.00 | 857.00 | 1,714.00 | 857.00 | 1,714.00 | 857.00 | 857.00 | 1,716.00 | 12,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 14.00 |
| | | | | | | COSTEO S/ | 0.00 | 857.00 | 857.00 | 857.00 | 857.00 | 857.00 | 1,714.00 | 857.00 | 1,714.00 | 857.00 | 857.00 | 1,716.00 | 12,000.00 |
| AOI00093600166 | NUEVO DISEÑO ORGANIZACIONAL DENTRO DEL MARCO DE LA MODERNIZACIÓN DEL ESTADO | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |

SECCION ADMINISTRATIVA
 DOCUMENTARIA
 359

FOLIO N.º
 360

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|--|-----------------|------------|-----------|--------------------|-----------|----------------------|------|------|----------|------|----------|----------|----------|----------|----------|--------|-----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00093600167 | SEGUIMIENTO Y FISCALIZACIÓN DE LOS PROCEDIMIENTOS CONTENIDOS EN EL TUPA A NIVEL DE PLIEGO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | |
| AOI00093600169 | OPTIMIZAR, FORMULAR Y ACTUALIZAR DIRECTIVAS E INSTRUMENTOS DE ACUERDO AL MARCO LEGAL VIGENTE | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 6,000.00 | |
| AOI00093600173 | ELABORACIÓN DE LOS PROCESOS DE CADA ÓRGANO ESTRUCTURAL DE LA SEDE DEL GOBIERNO REGIONAL TUMBES | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 |
| AOI00093600174 | ELABORACIÓN DEL MANUAL DE PROCEDIMIENTOS DE ACUERDO A LA METODOLOGIA DE SIMPLIFICACIÓN ADMINISTRATIVAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | |
| AOI00093600175 | CONTROL SEGUIMIENTO MONITOREO DE LAS DIRECTIVAS APROBADAS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 6,000.00 | |
| AOI00093600176 | ELABORACIÓN DEL PROGRAMA DEL DESARROLLO INSTITUCIONAL | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |



SEC. CENTRAL DE ADMINISTRACIÓN DOCUMENTARIA

Folleto N°: 359

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|--------------------|----------|------|-----------|------|------|------|------|------|----------|------|----------|----------|------|------|------|-----------|
| AOI00093600177 | ELABORACIÓN DEL MANUAL DE PROCESOS SEDE | 240101 - TUMBES | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,667.00 | 0.00 | 6,667.00 | 6,666.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,667.00 | 0.00 | 6,667.00 | 6,666.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,667.00 | 0.00 | 6,667.00 | 6,666.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |

IDENTIFICADOR DE COSTO: 04.07 - UNIDAD FORMULADORA

OBJETIVO: MODERNIZAR LA GESTIÓN INSTITUCIONAL

PROYECTO: 02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|-------------------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00093600443 | FORMULACIÓN DE LOS ESTUDIOS DE PRE INVERSIÓN A NIVEL DE PERFIL / FACTIBILIDAD | 240101 - TUMBES | ESTUDIO DE PREINVERSION | Muy Alta | 2021 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 | | |
| | | | | | | COSTEO S/ | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 1,500,000.00 |
| | | | | | 2022 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 |
| | | | | | | COSTEO S/ | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 1,500,000.00 |
| | | | | | 2023 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 |
| | | | | | | COSTEO S/ | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 150,000.00 | 1,500,000.00 |
| AOI00093600445 | REGISTRO DE LOS PIP EN EL BANCO DE PROYECTOS | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093600447 | LEVANTAMIENTO DE OBSERVACIONES Y/O RECOMENDACIONES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 150,000.00 | | |
| | | | | | | COSTEO S/ | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 150,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 150,000.00 | | |
| | | | | | | COSTEO S/ | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 150,000.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 150,000.00 | | |
| | | | | | | COSTEO S/ | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 150,000.00 | | |
| AOI00093600449 | EVALUACIÓN DE LOS PIP Y ELABORACION DEL INFORME DE EVALUACIÓN TÉCNICA | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 300,000.00 | | |
| | | | | | | COSTEO S/ | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 300,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 300,000.00 | | |
| | | | | | | COSTEO S/ | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 300,000.00 | | |
| | | | | | 2023 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 300,000.00 | | |
| | | | | | | COSTEO S/ | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 30,000.00 | 300,000.00 | | |
| AOI00093600451 | ESTUDIOS DE PRE | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 300.00 | | |
| | | | | | | COSTEO S/ | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 30.00 | | |

SEC. CENTRAL ADMINISTRATIVA
ADMINISTR. DOCUMENTARIA

Folleto N°: 358



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | | | | | |
|----------------|---|--------------------|-----------------|-----------|--------------------|----------------|--|-----------------|--------------|-----------|-----------|----------------|---|-----------------|------------|------------|------------|------------|-------------|------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | | | | | |
| AOI00093600573 | MEJORAMIENTO DE LA I.E. N° 010 "08 DE OCTUBRE" - TUMBES | 240101 - TUMBES | PORCENTAJE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 43.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 650,000.00 | 677,150.00 | 677,150.00 | 677,149.00 | 3,331,449.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 43.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 650,000.00 | 677,150.00 | 677,150.00 | 677,149.00 | 3,331,449.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 43.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 650,000.00 | 677,150.00 | 677,150.00 | 677,149.00 | 3,331,449.00 | | | | | | | | | | | | |
| AOI00093600574 | MEJORAMIENTO DE LA I.E. N° 010 "08 DE OCTUBRE" - TUMBES | 240101 - TUMBES | PORCENTAJE | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 1,550,000.00 | 1,550,000.00 | 1,326,398.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,426,398.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 20.00 | 20.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 1,550,000.00 | 1,550,000.00 | 1,326,398.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,426,398.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 20.00 | 20.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 1,550,000.00 | 1,550,000.00 | 1,326,398.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,426,398.00 | | | | | | | | | | | | |
| AOI00093600576 | MEJORAMIENTO DEL SERVICIO DE LA INSTITUCIÓN EDUCATIVA LA CABAÑA DEL SABER DISTRITO DE ZARUMILLA | 240301 - ZARUMILLA | PORCENTAJE | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 307,889.00 | 307,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,778.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 307,889.00 | 307,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,778.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 307,889.00 | 307,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 615,778.00 | | | | | | | | | | | | |
| AOI00093600542 | CENTRO DE COSTO: 05.04 - SUB GERENCIA DE LIQUIDACION Y TRANSFERENCIA DE OBRAS OPS 10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DEL 10.07 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 306,000.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 306,000.00 | | | | | | | | | | | | |
| | | | | | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 306,000.00 | | | | | | | | | | | | |
| | | | | | | AOI00093600623 | LIQUIDACIÓN FINANCIERA Y EMISIÓN DE ACTO RESOLUTIVO FINAL DE LOS CONTRATOS DE EJECUCIÓN DE OBRAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | | | | | | | COSTEO S/ | 7,000.00 | 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 | 7,000.00 | 7,000.00 | 84,000.00 | | | | | | |
| | | | | | | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | | | | | | | 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 | 7,000.00 | 7,000.00 | 84,000.00 | | | | | | |
| | | | | | | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | | | | | | | 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 | 7,000.00 | 7,000.00 | 84,000.00 | | | | | | |
| | | | | | | | | | | | | AOI00093600624 | TRANSFERENCIA CONTABLES DE LAS OBRAS LIQUIDADAS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | | | | | | | | | | | | | 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 | 10,000.00 | 120,000.00 |
| | | | | | | | | | | | | | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | | | | | | | | | | | | | 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 | 10,000.00 | 120,000.00 |

SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 Presentado y Acreditado por el
 Territorial
 Folio N° 356

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|-----------------|------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093600625 | TRANSFERENCIAS FISICAS DE LAS OBRAS CON TRANSFERENCIA CONTABLE | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | | | | | 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 | 10,000.00 | 120,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 |

CENTRO DE COSTO: 06.02 - SUB GERENCIA DE SERVICIOS PRODUCTIVOS

OEL.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AEI.07.04 - INFRAESTRUCTURA DE RIEGO CONSTRUIDA; REHABILITADA Y/O MEJORADA PARA PRODUCTORES AGRARIOS.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|-----------------|--------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|------|-------------|------|---------------|---------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093600550 | CREACIÓN DEL SISTEMA DE RIEGO TECNIFICADO PRESURIZADO PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGRÍCOLA EN EL DISTRITO DE PAMPAS DE HOSPITAL, PROVINCIA DE TUMBES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,311,910.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,311,910.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 2,051,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,311,910.00 |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|--------|----------|------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|--------------|--------------|
| AOI00093600551 | CREACIÓN DEL SISTEMA DE RIEGO TECNIFICADO PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGRÍCOLA EN EL SECTOR KM 4 DEL DISTRITO DE PAPAYAL, PROVINCIA DE ZARUMILLA DEPARTAMENTO DE TUMBES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,655,788.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,655,788.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 1,109,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,655,788.00 |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|--------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------|------|------|------|------|------|------|------|--------------|--------------|
| AOI00093600552 | DESARROLLO DE CAPACIDADES PARA EL MEJORAMIENTO DE LA PRODUCCIÓN DE FRUTAS EN LA PROVINCIA DE ZARUMILLA TUMBES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,691,472.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,691,472.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 281,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,691,472.00 |

CENTRO DE COSTO: 06.03 - SUB GERENCIA DE PROMOCION E INVERSION

OEL.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AEI.07.03 - PROMOCIÓN DE LAS ACTIVIDADES ECONÓMICAS DE MANERA INTEGRAL EN EL DEPARTAMENTO.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|--|-----------------|------|-----------|--------------------|-----------|----------------------|------------|------------|------|------|------|------|------|------|------|------|------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00093600254 | ELABORACIÓN E IMPLEMENTACIÓN DEL PLAN REGIONAL DE COMPETITIVIDAD Y DIVERSIFICACIÓN PRODUCTIVA EN | 240101 - TUMBES | PLAN | Muy Alta | 2021 | 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 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL ADMINISTRATIVA
 FORM N° 355
 PRODUCCIÓN Y AGROPECUARIO
 Territorial
 Folio N° 355

POI MultiAnual con Programación Física y Costeo

TURISMO, COMERCIO EXTERIOR Y CADENAS PRODUCTIVAS



240101 - TUMBES

ACTIVIDAD EFECTUADA

Muy Alta

240101 - TUMBES

PLAN

Muy Alta

240101 - TUMBES

ACCION

Muy Alta

240101 - TUMBES

PLAN

Muy Alta

240101 - TUMBES

INFORME

Muy Alta

240101 - TUMBES

INFORME

Muy Alta

| Year | Type | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
|------|--------|--------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|------|------|--------------|
| 2022 | FISICO | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 2023 | FISICO | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2021 | FISICO | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2022 | FISICO | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2023 | FISICO | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

COPIA DE LA ADMINISTRACIÓN DOCUMENTARIA
 SECCION ADMINISTRATIVA
 TUMBES

Territorial
 Folio N°: 354

POI MultiAnual con Programación Física y Costeo



AOI00093600261 PROCOMPITE DE PRODUCCIÓN Y COMERCIALIZACIÓN DE BANANO

240101 - TUMBES INFORME

Muy Alta

AOI00093600262 CATALOGO DE LA OFERTA PARA INVERSIONISTAS EN LOS POTENCIALES APROVECHABLES

240100 - ACTIVIDAD EFECTUADA

Muy Alta

AOI00093600263 PROCOMPITE 2016 GANADO(CAPRINO Y VACUNO) PESCA, LIMON, ARTESANIA Y DULCES TIPICOS

240101 - TUMBES INFORME TECNICO

Muy Alta

AOI00093600264 DESARROLLO DE CAPACIDADES DE LA SUB GERENCIA DE PROMOCIÓN DE INVERSIÓN, UNIDAD TÉCNICA DE PROCOMPITE

240101 - TUMBES ACTIVIDAD EFECTUADA

Muy Alta

AOI00093600266 PLANTA PILOTO INDUSTRIAL

240101 - TUMBES INFORME

Muy Alta

| PERIODO | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
|---------|--------|-----------|------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|--------------|------|--------------|
| 2023 | FISICO | COSTEO S/ | 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 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 2021 | FISICO | COSTEO S/ | 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 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2022 | FISICO | COSTEO S/ | 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 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2023 | FISICO | COSTEO S/ | 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 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,155,081.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,155,081.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,016.00 | 1,231,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,155,081.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2021 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,614,000.00 | 0.00 | 7,614,000.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| 2022 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,614,000.00 | 0.00 | 7,614,000.00 |
| 2023 | FISICO | COSTEO S/ | 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 |
| 2023 | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,614,000.00 | 0.00 | 7,614,000.00 |

CENTRO DE COSTO: 06.04 - DIRECCION REGIONAL DE ENERGIA Y MINAS
 OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS
 AEI.07.05 - ASISTENCIA TÉCNICA INTEGRAL A LOS AGENTES MINEROS ENERGÉTICOS.

CODIGO ACTIVIDAD OPERATIVA UBIGEO U.M. PRIORIDAD PERIODO

PROGRAMACION MENSUAL

TOTAL

SEC. CENTRAL DE REGISTROS Y ADMINISTRACIÓN DOCUMENTARIA

Hoja N.º 353

POI MultiAnual con Programación Física y Costeo

| | | | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|----------------|---|-----------------|-------------------|----------|------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | | | 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 |
| | | | | | 2021 | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| AO100093600179 | ELABORACIÓN DE DOCUMENTOS DE GESTIÓN ADMINISTRATIVA | 240101 - TUMBES | DOCUMENTO EMITIDO | Alta | 2022 | | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | 2023 | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AO100093600180 | ACTIVIDADES ADMINISTRATIVAS Y SECTORIALES DEL PLAN DE TRABAJO INSTITUCIONAL | 240101 - TUMBES | INFORME | Alta | 2022 | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | | 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 |
| | | | | | 2021 | | COSTEO S/ | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |
| AO100093600181 | EVALUACIÓN SEMESTRAL DE INDICADORES DE GESTIÓN | 240101 - TUMBES | INFORME | Alta | 2022 | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | | COSTEO S/ | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | |
| AO100093600182 | EVALUACIÓN SEMESTRAL DEL PLAN OPERATIVO INSTITUCIONAL | 240101 - TUMBES | INFORME | Muy Alta | 2022 | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | |
| | | | | | | | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | 2021 | | COSTEO S/ | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 180,540.00 |
| AO100093600183 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | 2023 | | COSTEO S/ | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 15,045.00 | 180,540.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2021 | | COSTEO S/ | 0.00 | 0.00 | 4,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,063.00 |
| AO100093600184 | PAGO DE SENTENCIAS | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | | COSTEO S/ | 0.00 | 0.00 | 4,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,063.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2021 | | COSTEO S/ | 0.00 | 0.00 | 4,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,063.00 |

SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N.º 352

25/7/2020

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN DE ACTIVIDADES | CÓDIGO | TÍTULO | NIVEL | AÑO | TIPO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
|----------------|---|-----------------|-----------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|----------|----------|
| AOI00093600185 | ELABORAR Y ACTUALIZAR EL PLAN DE EVALUACIÓN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL | 240101 - TUMBES | INFORME TECNICO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 |
| AOI00093600229 | ELABORAR Y ACTUALIZAR EL PLAN ANUAL DE SEGURIDAD EN EL TRABAJO DE LAS ACTIVIDADES MINERAS DE LA PEQUEÑA MINERÍA Y MINERÍA ARTESANAL | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 |
| AOI00093600230 | SUPERVISAR Y FISCALIZAR LAS ACTIVIDADES DE LOS PRODUCTORES DE LA PEQUEÑA MINERÍA Y MINERÍA ARTESANAL | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 1.00 | 38.00 | | | |
| | | | | | | COSTEO S/ | 1,500.00 | 3,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 1,500.00 | 57,000.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 1.00 | 38.00 | |
| | | | | | | COSTEO S/ | 1,500.00 | 3,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 1,500.00 | 57,000.00 | | | |
| | | | | | 2023 | FISICO | 1.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 1.00 | 38.00 | |
| | | | | | | COSTEO S/ | 1,500.00 | 3,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 4,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 1,500.00 | 57,000.00 | | | |
| AOI00093600231 | INFORMAR A LA DIRECCIÓN GENERAL DE MINERÍA LAS ACTIVIDADES DE SUPERVISIÓN EN SEGURIDAD Y SALUD OCUPACIONAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00093600232 | VERIFICAR LA INSTALACIÓN DE HITOS EN LAS CONCESIONES MINERAS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 0.00 | 15,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 0.00 | 15,000.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 0.00 | 15,000.00 | | | | |
| AOI00093600233 | PROPONER PROYECTOS DE NORMATIVIDAD QUE MEJOREN LAS ACTIVIDADES DEL SECTOR A NIVEL REGIONAL | 240101 - TUMBES | PROPUESTAS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | 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 | 1,000.00 | 2,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | | | | |
| AOI00093600234 | INFORMAR A LA OEFA LA EJECUCIÓN DE LAS ACTIVIDADES DE SUPERVISIÓN | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 6,000.00 | | | | |



URB. ...
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 TUMBES

Presidencia y Asesoría
 Territorial
 TUMBES

AMBIENTAL A LA PEQUEÑA MINERÍA Y MINERÍA ARTESANAL

COSTEO S/

| | | | | | | | | | | | | | | |
|------|-----------|----------|------|------|----------|------|------|------|----------|------|------|------|----------|----------|
| 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 6,000.00 |
| 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 6,000.00 |

AOI00093600235 DIFUNDIR EL MARCO LEGAL COMPLETO Y ACTUALIZADO DEL SECTOR MINERO

240101 - TUMBES

TALLER

Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|------|------|--------|------|------|------|------|------|------|------|--------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 |

AOI00093600236 EVALUAR ESTUDIOS AMBIENTALES Y OTROS DOCUMENTOS DE GESTIÓN AMBIENTAL

240101 - TUMBES

RESOLUCION

Muy Alta

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|------|-----------|------|------|----------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |

AOI00093600237 PARTICIPAR EN LOS MONITOREOS PARTICIPATIVOS DE LAS ACTIVIDADES MINERO ENERGETICAS

240101 - TUMBES

INFORME

Muy Alta

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|------|-----------|------|------|----------|------|------|----------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |

AOI00093600238 EVALUAR LA CALIDAD AMBIENTAL DE LAS ACTIVIDADES DE LA PEQUEÑA MINERÍA Y MINERÍA ARTESANAL

240101 - TUMBES

INFORME

Muy Alta

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|------|-----------|------|------|------|------|------|----------|----------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |

AOI00093600239 PARTICIPAR Y ORGANIZAR TALLERES DE CONSULTAS PREVIAS Y AUDIENCIAS PÚBLICAS

240101 - TUMBES

TALLER

Muy Alta

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|------|-----------|------|------|--------|------|------|------|------|------|------|------|------|------|--------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |

AOI00093600240 ELABORAR EL INVENTARIO DE RECURSOS ENERGÉTICOS DE LA REGIÓN

240101 - TUMBES

INFORME

Muy Alta

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|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,163.00 |

SER. CENTRAL DE REGISTRO Y ADMINISTRACIÓN DOCUMENTARIA
 FOLIO N° 350

POI MultiAnual con Programación Física y Costeo



AOI00093600247 ELABORAR Y ACTUALIZAR ESTUDIOS DE PROYECTOS ENERGÉTICOS

240101 - TUMBES EXPEDIENTE

Muy Alta

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|------|-----------|------|------|------|------|------|----------|------|------|------|------|------|------|----------|
| 2023 | COSTEO S/ | 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 |
| | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |



AOI00093600248 EVALUAR EXPEDIENTES DE SISTEMA ELÉCTRICO RURAL

240101 - TUMBES INFORME TECNICO

Muy Alta

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|------|-----------|------|------|------|------|------|-----------|------|------|------|------|------|------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |



AOI00093600249 ELABORAR PLAN REGIONAL DE ELECTRIFICACION RURAL

240101 - TUMBES PLAN

Muy Alta

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|------|-----------|------|------|------|------|------|------|------|------|------|------|------|-----------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 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 | 10,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |

AOI00093600250 ELABORAR MATERIALES INFORMATIVOS PARA EL USO EFICIENTE DE LA ENERGÍA

240101 - TUMBES INFORME

Alta

| | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|----------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |



AOI00093600251 REALIZAR EVENTO CULTURAL DE DIFUSION DEL USO EFICIENTE DE LA ENERGÍA

240101 - TUMBES EVENTO CULTURAL

Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|------|------|----------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 |

AOI00093600252 DIFUNDIR EL MARCO LEGAL COMPETITIVO Y VIGENTE DEL SECTOR ELECTRICIDAD

240101 - TUMBES TALLER

Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|----------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |

SECRETARÍA GENERAL DE ADMINISTRACIÓN
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 3418

POI MultiAnual con Programación Física y Costeo



REALIZAR EVENTOS DE CAPACITACIÓN SOBRE EL USO EFICIENTE DE LA ENERGÍA 240101 - SEMINARIO TUMBES

| PERIODO | FISICO | COSTEO | S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|--------|--------|------|------|------|------|------|----------|----------|------|------|------|----------|------|------|-------------|
| 2023 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 2021 | 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 | 0.00 | 0.00 | 2.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 |
| 2022 | 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 | 0.00 | 0.00 | 2.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 |
| 2023 | 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 | 0.00 | 0.00 | 2.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 |

CENTRO DE COSTO: 06.05 - DIRECCION REGIONAL DE COMERCIO EXTERIOR Y TURISMO
 OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS
 AEI.08 - ASISTENCIA TÉCNICA INTEGRAL EN BENEFICIO DE LOS PRODUCTORES ARTESANALES FORMALIZADOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|----------------------|------|----------|----------|----------|----------|----------|----------|----------|------|------|------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |

CENTRO DE COSTO: 06.06 - DIRECCION REGIONAL DE PRODUCCION
 OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS
 AEI.07.10 - CAPACITACIÓN EN FORMALIZACIÓN Y ASISTENCIA TÉCNICA INTEGRAL PARA LA COMERCIALIZACIÓN DE LOS PRODUCTOS HIDROBIOLÓGICOS EN BENEFICIO DE LOS AGENTES DE LA PESCA ARTESANAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|--------|---------------------|--------|------|-----------|--------------------|-----------|----------------------|--------|--------|----------|--------|--------|----------|--------|--------|--------|--------|--------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2021 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| | | | | | 2021 | COSTEO S/ | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 650.00 | 550.00 | 550.00 | 550.00 | 550.00 | 6,800.00 |
| | | | | | 2022 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

GOBIERNO REGIONAL DE TUMBES
 SEC. CENTRAL DE REGISTROS
 ADMINIST. DOCUMENTARIA
 FOLIO N° 347

FOLIO N° 347
 FOLIO N° 347

POI MultiAnual con Programación Física y Costeo



PROMOCIÓN Y DESARROLLO DE LA PESCA ARTESANAL, ADMINISTRACIÓN DE LAS INFRAESTRUCTURAS PESQUERAS ARTESANALES Y PROMOVER EL MAYOR Y DIVERSIFICADO CONSUMO DE PRODUCTOS HIDROLÓGICOS

AOI00093600408

240101 - TUMBES

DERECHO OTORGADO

Muy Alta



AOI00093600409

SERVICIO DE EXTENSIÓN PESQUERA ARTESANAL

240101 - TUMBES

CHARLA

Muy Alta

AOI00093600410

ELABORACIÓN DEL PLAN DE DESARROLLO PESQUERO ARTESANAL REGIONAL

240101 - TUMBES

PLAN

Muy Alta

AOI00093600411

EDUCACIÓN AL CONSUMIDOR

240101 - TUMBES

CHARLA

Muy Alta



ADMINISTRACIÓN RESPONSABLE DE LOS RECURSOS HIDROBIOLÓGICOS MARINOS Y CONTINENTALES MEDIANTE EL DESARROLLO E IMPLEMENTACIÓN DE LOS SISTEMAS Y PLANES DE ORDENAMIENTO PESQUERO

AOI00093600412

240101 - TUMBES

DERECHO OTORGADO

Muy Alta

AOI00093600413

INSPECCIÓN FLOTA PESQUERA, CÁMARAS ISOTÉRMICAS Y CENTROS DE COMERCIALIZACIÓN

240101 - TUMBES

INSPECCION

Muy Alta

| Year | Category | Sub-Category | Physical | Cost | Physical | Cost | Physical | Cost | Physical | Cost | Physical | Cost | Physical | Cost | Physical | Cost |
|------|-----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| 2023 | COSTEO S/ | FISICO | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 650.00 | 550.00 | 550.00 | 550.00 | 650.00 | 6,800.00 |
| 2023 | | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 15.00 | 15.00 | 15.00 | 15.00 | 166.00 |
| 2023 | COSTEO S/ | FISICO | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 650.00 | 550.00 | 550.00 | 550.00 | 650.00 | 6,800.00 |
| 2021 | | FISICO | 20.00 | 20.00 | 20.00 | 22.00 | 22.00 | 24.00 | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 | 26.00 | 280.00 |
| 2021 | COSTEO S/ | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| 2022 | | FISICO | 20.00 | 20.00 | 20.00 | 22.00 | 22.00 | 24.00 | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 | 26.00 | 280.00 |
| 2022 | COSTEO S/ | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| 2023 | | FISICO | 20.00 | 20.00 | 20.00 | 22.00 | 22.00 | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 280.00 |
| 2023 | COSTEO S/ | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| 2021 | | FISICO | 6.00 | 6.00 | 7.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 96.00 |
| 2021 | COSTEO S/ | 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 | 500.00 | 6,000.00 |
| 2022 | | FISICO | 6.00 | 6.00 | 7.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 96.00 |
| 2022 | COSTEO S/ | 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 | 500.00 | 6,000.00 |
| 2023 | | FISICO | 6.00 | 6.00 | 7.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 96.00 |
| 2023 | COSTEO S/ | 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 | 500.00 | 6,000.00 |
| 2021 | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 2021 | COSTEO S/ | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,611.00 | 15,611.00 |
| 2022 | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 2022 | COSTEO S/ | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,611.00 | 15,611.00 |
| 2023 | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 2023 | COSTEO S/ | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,611.00 | 15,611.00 |
| 2021 | | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| 2021 | COSTEO S/ | FISICO | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 2,000.00 |
| 2022 | | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| 2022 | COSTEO S/ | FISICO | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 2,000.00 |
| 2023 | | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| 2023 | COSTEO S/ | FISICO | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 2,000.00 |
| 2021 | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 |
| 2021 | COSTEO S/ | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 |
| 2022 | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 |
| 2022 | COSTEO S/ | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 |
| 2023 | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 |
| 2023 | COSTEO S/ | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 |
| 2021 | | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| 2021 | COSTEO S/ | 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 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 2022 | | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| 2022 | COSTEO S/ | 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 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |

SEC. CENTRAL RESERVATA
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 346
 FOLIO N° 346
 FOLIO N° 346



POI MultiAnual con Programación Física y Costeo



ARMONIZAR LA NORMATIVIDAD AMBIENTAL DEL SECTOR CON LA POLÍTICA AMBIENTAL NACIONAL Y PROMOVER SU IMPLEMENTACIÓN PARA DESARROLLAR LAS ACTIVIDADES DE PESQUERO Y ACUICULTURA ASÍ COMO LA SUPERVISIÓN DE LOS DERECHOS OTORGADOS

AUTORIZACIÓN Y SUPERVISIÓN PARA LA EXTRACCIÓN Y PROCESAMIENTO DE RECURSOS HIDROBIOLÓGICOS DE CONSUMO HUMANO DIRECTO

PROMOCIÓN Y DESARROLLO DE LA PESCA ARTESANAL, ADMINISTRACIÓN DE LAS INFRAESTRUCTURAS PESQUERAS ARTESANALES

MEJORAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL O INTERINSTITUCIONAL CON LOS ORGANISMOS DEL SECTOR PÚBLICO Y PRIVADO, EN BENEFICIO DE LOS CIUDADANOS Y EMPRESAS DE LA REGIÓN

ELABORACIÓN DE DOCUMENTOS DE GESTIÓN: POI, MEMORIA ANUAL, TRANSFERENCIA DE FUNCIONES

ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE PESCA

240101 - TUMBES DERECHO OTORGADO

240101 - TUMBES DERECHO OTORGADO

240101 - TUMBES INSPECCION

240101 - TUMBES DOCUMENTO

240101 - TUMBES DOCUMENTO

240101 - TUMBES PERSONA

Muy Alta

Muy Alta

Muy Alta

Muy Alta

Muy Alta

Muy Alta

| Year | 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 | 120.00 |
|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 2023 | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 2021 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 45.00 |
| | COSTEO S/ | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 8,000.00 |
| 2022 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 45.00 |
| | COSTEO S/ | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 8,000.00 |
| 2023 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 45.00 |
| | COSTEO S/ | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 750.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 8,000.00 |
| 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2021 | FISICO | 5.00 | 5.00 | 5.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 150.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 5.00 | 5.00 | 5.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 150.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 5.00 | 5.00 | 5.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 150.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 15.00 |
| | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 2,000.00 |
| 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 15.00 |
| | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 2,000.00 |
| 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 15.00 |
| | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 2,000.00 |
| 2021 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 15.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| 2022 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 15.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| 2023 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 15.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| 2021 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | COSTEO S/ | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 1,201,035.00 |
| 2022 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | COSTEO S/ | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 1,201,035.00 |
| 2023 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |

SECT. PLAN. FINAN. DOCUMENTARIA
 ADMINIST. DOCUMENTARIA
 Folio N°: 345

POI MultiAnual con Programación Física y Costeo

| COSTEO | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,086.00 | 100,089.00 | 1,201,035.00 |
|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| S/ | | | | | | | | | | | | | | |
| 2021 FISICO | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 141.00 |
| 2021 COSTEO S/ | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 156,000.00 |
| 2022 FISICO | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 141.00 |
| 2022 COSTEO S/ | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 156,000.00 |
| 2023 FISICO | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 141.00 |
| 2023 COSTEO S/ | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 156,000.00 |
| 2021 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2021 COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 2022 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 2023 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2023 COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 2021 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2021 COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2022 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2023 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2023 COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2021 FISICO | 15.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2021 COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 FISICO | 15.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2022 COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 FISICO | 15.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2023 COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2021 FISICO | 12.00 | 12.00 | 15.00 | 12.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2021 COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| 2022 FISICO | 12.00 | 12.00 | 15.00 | 12.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2022 COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| 2023 FISICO | 12.00 | 12.00 | 15.00 | 12.00 | 15.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 150.00 |
| 2023 COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| 2021 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2021 COSTEO S/ | 0.00 | 27,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,366.00 |
| 2022 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2022 COSTEO S/ | 0.00 | 27,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,366.00 |
| 2023 FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 2023 COSTEO S/ | 0.00 | 27,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,366.00 |



AOI00093600425 APOYO EN LA GESTIÓN DE SECTOR PESCA

240101 - TUMBES DOCUMENTO

Muy Alta

AOI00093600426 ELABORACIÓN DE PLANILLAS PARA EL PAGO DE SENTENCIAS JUDICIALES

240101 - TUMBES SENTENCIA

Muy Alta

AOI00093600427 ELABORACIÓN DE PLANILLAS PARA EL PAGO DE SENTENCIAS JUDICIALES (INDUSTRIA)

240101 - TUMBES SENTENCIA

Muy Alta

AOI00093600429 EMISIÓN DE RESOLUCIONES

240101 - TUMBES RESOLUCION

Muy Alta

AOI00093600430 ACCIONES DE COORDINACIÓN CON OTRAS AUTORIDADES DEL GRT, ALCALDE, UNIVERSIDADES, ORGANIZACIONES SOCIALES, CAPITANÍA, ONGS, PARA ATENCIÓN DE LA PROBLEMÁTICA SECTORIAL

240101 - TUMBES ACCION

Muy Alta

AOI00093600432 ELABORACIÓN DE PLANILLAS PARA EL PAGO DE PENSIONES (PESCA)

240101 - TUMBES PERSONA

Muy Alta

ADMINIST. DOCUMENTARIA
 FOLIO 343
 FOLIO 344

AEI.07.11 - SUPERVISIÓN; CONTROL; VIGILANCIA Y FISCALIZACIÓN INTEGRAL Y EFECTIVA A LAS ACTIVIDADES PESQUERAS Y ACUÍCOLAS.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|------------------|-----------|--------------------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00093600433 | PROMOCIÓN, ORDENAMIENTO Y FORMALIZACIÓN DE LA ACUICULTURA DE LA MICRO Y PEQUEÑA EMPRESA (AMYPE) | 240101 - TUMBES | DERECHO OTORGADO | Muy Alta | 2021 | FISICO | 30.00 | 17.00 | 25.00 | 37.00 | 30.00 | 46.00 | 40.00 | 38.00 | 31.00 | 21.00 | 33.00 | 35.00 | 383.00 | | |
| | | | | | COSTEO S/ | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,428.00 | 29,026.00 | |
| | | | | | 2022 | FISICO | 30.00 | 17.00 | 25.00 | 37.00 | 30.00 | 46.00 | 40.00 | 38.00 | 31.00 | 21.00 | 33.00 | 35.00 | 383.00 | | |
| | | | | | COSTEO S/ | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,428.00 | 29,026.00 | |
| | | | | | 2023 | FISICO | 30.00 | 17.00 | 25.00 | 37.00 | 30.00 | 46.00 | 40.00 | 38.00 | 31.00 | 21.00 | 33.00 | 35.00 | 383.00 | | |
| | | | | | COSTEO S/ | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,418.00 | 2,428.00 | 29,026.00 | |
| AOI00093600434 | ELABORACIÓN DE PLAN DE DESARROLLO ACUICOLA REGIONAL | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 500.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 500.00 | 2,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | COSTEO S/ | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 500.00 | 2,500.00 | |



AEI.07.12 - ASOCIATIVIDAD INTEGRAL DE LOS AGENTES DE PESCA; ACUICULTURA Y MYPES.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|---|----------|------------------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00093600399 | PROMOVER E INCENTIVAR LA INVERSIÓN PRODUCTIVA, DIVERSIFICADA DESCENTRALIZADA Y SOSTENIBLE CON MAYOR VALOR AGREGADO ASÍ COMO EL FORTALECIMIENTO Y DESARROLLO DE CAPACIDADES DE LAS MIPYMES | 240100 - | DERECHO OTORGADO | Muy Alta | 2021 | FISICO | 20.00 | 30.00 | 35.00 | 51.00 | 26.00 | 50.00 | 20.00 | 35.00 | 36.00 | 36.00 | 47.00 | 11.00 | 397.00 | |
| | | | | | COSTEO S/ | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.38 | 261,497.00 |
| | | | | | 2022 | FISICO | 20.00 | 30.00 | 35.00 | 51.00 | 26.00 | 50.00 | 20.00 | 35.00 | 36.00 | 36.00 | 47.00 | 11.00 | 397.00 | |
| | | | | | COSTEO S/ | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.38 | 261,497.00 |
| | | | | | 2023 | FISICO | 20.00 | 30.00 | 35.00 | 51.00 | 26.00 | 50.00 | 20.00 | 35.00 | 36.00 | 36.00 | 47.00 | 11.00 | 397.00 | |
| | | | | | COSTEO S/ | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.42 | 21,791.38 | 261,497.00 |
| AOI00093600600 | APLICACIÓN Y CUMPLIMIENTO DE LA NORMATIVIDAD DE INSUMOS O SUSTANCIAS QUÍMICAS SUJETAS A CONTROL Y SUPERVISIÓN | 240100 - | DERECHO OTORGADO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 8.00 | 9.00 | 9.00 | 92.00 | |
| | | | | | COSTEO S/ | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 4,080.00 |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 8.00 | 9.00 | 9.00 | 92.00 | |
| | | | | | COSTEO S/ | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 4,080.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 8.00 | 9.00 | 9.00 | 92.00 | |
| | | | | | COSTEO S/ | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 340.00 | 4,080.00 | |
| AOI00093600601 | PROMOVER LA FORMALIZACIÓN DE LAS MYPES | 240100 - | MYPES ASISTIDAS TÉCNICAMENTE | Muy Alta | 2021 | FISICO | 0.00 | 12.00 | 160.00 | 15.00 | 3.00 | 281.00 | 5.00 | 0.00 | 396.00 | 0.00 | 14.00 | 301.00 | 1,187.00 | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 2,500.00 | 557.00 | 300.00 | 2,500.00 | 200.00 | 0.00 | 2,500.00 | 0.00 | 400.00 | 2,500.00 | 11,957.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 12.00 | 160.00 | 15.00 | 3.00 | 281.00 | 5.00 | 0.00 | 396.00 | 0.00 | 14.00 | 301.00 | 1,187.00 | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 2,500.00 | 557.00 | 300.00 | 2,500.00 | 200.00 | 0.00 | 2,500.00 | 0.00 | 400.00 | 2,500.00 | 11,957.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 12.00 | 160.00 | 15.00 | 3.00 | 281.00 | 5.00 | 0.00 | 396.00 | 0.00 | 14.00 | 301.00 | 1,187.00 | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 2,500.00 | 557.00 | 300.00 | 2,500.00 | 200.00 | 0.00 | 2,500.00 | 0.00 | 400.00 | 2,500.00 | 11,957.00 | | |



CENTRO DE COSTO: 07.01 - GERENCIA REGIONAL DE DESARROLLO SOCIAL

OEI.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO

SEC. CENTRAL DE ADMINISTRACIÓN DOCUMENTARIA
 FOLIO N° 242
 FOLIO N° 243
 Transparencia y Acceso a la Información Pública

AEI.02.03 - APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACIÓN DE RIESGO Y VULNERABILIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|-----------------|---------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093600218 | IMPULSO DE LA FORMULACIÓN DE PERFILES DE PROYECTOS DE INVERSIÓN PÚBLICA DE ACTIVIDADES DE INVERSIÓN | 240100 - | INFORME TECNICO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | |
| | | | | | | COSTEO S/ | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 519,996.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 519,996.00 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 43,333.00 | 519,996.00 |
| AOI00093600219 | IMPLEMENTACIÓN Y EQUIPAMIENTO PARA EL MANEJO OPERATIVO QUE COADYUVE AL LOGRO DE RESULTADOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 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 | 25,000.00 | 300,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | 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 | 25,000.00 | 25,000.00 | 300,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | 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 | 25,000.00 | 25,000.00 | 300,000.00 | |
| AOI00093600220 | ORGANIZACIÓN DE ACTIVIDADES Y EVENTOS DE APOYO SOCIAL, PARA BIENESTAR DE LA POBLACIÓN DE BAJOS RECURSOS ECONÓMICOS PARA CONTRIBUIR EN LA MEJOR CALIDAD DE VIDA | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 37,500.00 | 450,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 37,500.00 | 37,500.00 | 450,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 37,500.00 | 37,500.00 | 450,000.00 | |
| AOI00093600221 | EJECUCIÓN DE REUNIONES DE COORDINACIÓN Y SUPERVISIÓN A LOS CENTROS EDUCATIVOS DE TODO EL DEPARTAMENTO | 240100 - | SESION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | |
| AOI00093600222 | SUPERVISIÓN Y EVALUACIÓN A LOS SECTORES (EDUCACIÓN, SALUD, VIVIENDA Y TRABAJO) | 240101 - TUMBES | SUPERVISION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 12,000.00 | |
| AOI00093600223 | TALLERES DIRIGIDOS A LOS SECTORES Y ÁREAS DEPENDIENTES SOBRE MEJORAMIENTO DE CAPACIDADES EN LA TRAMITACIÓN DE DOCUMENTOS Y EN LA PRESTACIÓN DE SERVICIOS PÚBLICOS CON CALIDAD | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 60,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 60,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 60,000.00 | |

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|---|-----------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|------------|-------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00093600224 | TALLER DE LIDERAZGO | 240100 - TALLER | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| AOI00093600225 | CELEBRACIONES DE FECHAS CIVICAS QUE FOMENTEN LA IDENTIDAD Y LA CULTURA DEL DEPARTAMENTO DE TUMBES, COMO EL MES DE LA VICTORIA ENTRE OTROS | 240101 - TUMBES | Muy Alta | | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 10,000.00 | 80,000.00 | 50,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 350,000.00 | 700,000.00 | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 10,000.00 | 80,000.00 | 50,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 350,000.00 | 700,000.00 | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 10,000.00 | 80,000.00 | 50,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 350,000.00 | 700,000.00 | |
| AOI00093600226 | ACCIONES CIVICAS | 240100 - ACCION | Muy Alta | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 165,000.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 165,000.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 165,000.00 | |
| AOI00093600227 | ESTIMULOS Y RECONOCIMIENTO A LAS INSTITUCIONES EXITOSAS | 240101 - TUMBES | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 120,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 120,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 120,000.00 | |
| AOI00093600228 | ESTIMULOS Y RECONOCIMIENTO A LAS SUB GERENCIAS Y OFICINAS DEPENDIENTES DE ESTA GERENCIA | 240101 - TUMBES | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 20,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 20,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 20,000.00 | |
| CENTRO DE COSTO: 07.02 - SUB GERENCIA DE INCLUSION SOCIAL | | | | | | | | | | | | | | | | | | | | |
| OEI.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO | | | | | | | | | | | | | | | | | | | | |
| AEI.02.03 - APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACIÓN DE RIESGO Y VULNERABILIDAD. | | | | | | | | | | | | | | | | | | | | |
| AOI00093600520 | ACTIVIDADES A FAVOR DE LAS NIÑAS Y NIÑOS DEL CCONNA | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | |

ADMINISTR. DE DOCUMENTOS
 FOLIO N° 341
 Participante y Acreditamiento
 Territorial







POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CATEGORÍA | NIVEL | AÑO | FISICO | COSTEO S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | |
|-----|-------------|-----------|-------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 | | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 | | |
| | | | | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 13.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 2,538.00 | 2,538.00 | 0.00 | 5,076.00 | 2,538.00 | 2,538.00 | 2.54 | 2,538.00 | 5,076.00 | 2,538.00 | 0.00 | 25,382.54 |
| | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 13.00 | |
| | | | | 2022 | COSTEO S/ | 0.00 | 2,538.00 | 2,538.00 | 0.00 | 5,076.00 | 2,538.00 | 2,538.00 | 2.54 | 2,538.00 | 5,076.00 | 2,538.00 | 0.00 | 25,382.54 |
| | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 13.00 | |
| | | | | 2023 | COSTEO S/ | 0.00 | 2,538.00 | 2,538.00 | 0.00 | 5,076.00 | 2,538.00 | 2,538.00 | 2.54 | 2,538.00 | 5,076.00 | 2,538.00 | 0.00 | 25,382.54 |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 5,000.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 5,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 5,000.00 |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |



ADMINIST. DOCUMENTARIA
 3309
 FOLIO Nº 3410
 FOLIO Nº 3410

POI MultiAnual con Programación Física y Costeo

| | | | | COSTEO | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
|--|--|-----------------------|----------|--------|--------|------|----------|----------|----------|------|----------|----------|----------|----------|----------|-----------|------|
| | | | | S/ | | | | | | | | | | | | | |
|  | PROGRAMA DE ACTIVIDADES POR EL DÍA DE LA LACTANCIA MATERNA | 240100 - ACCION | Muy Alta | 2021 | FISICO | 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 | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
|  | CELEBRACIÓN POR EL DÍA DEL NIÑO PERUANO | 240101 - ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
|  | CELEBRACIÓN DEL DIA MUNDIAL POR LOS DERECHOS DEL NIÑO | 240100 - ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | |
|  | SEGUIMIENTO A COMPROMISOS ASUMIDOS POR LOS INVOLUCRADOS DE LA INSTANCIA REGIONAL EN LA LUCHA CONTRA LA ANEMIA Y LA DCI | 240100 - MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | COSTEO | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 9,200.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 9,200.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 9,200.00 | |
|  | FERIAS DEMOSTRATIVAS DE ALIMENTOS PARA PREVENIR LA ANEMIA Y LA DCI | 240100 - FERIA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | COSTEO | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 15,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | |
| | | | | | COSTEO | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 15,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | |
| | | | | | COSTEO | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 15,000.00 | |
|  | CAPACITACIÓN A LOS INTEGRANTES DE LA REDNAT | 240100 - CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |

ADMINIST. FINANCIERA
 FOLIO N° 338
 FOLIO N° 338
 FOLIO N° 338

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---|--|-----------------|---------------------|-----------|--------------------|-----------|----------------------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|----------|-------------|-----------|-----------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100093600539 | REALIZACIÓN DEL CONGRESO REGIONAL DE LOS CCONNAS EN TUMBES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| AO100093600540 | SEGUIMIENTO A COMPROMISOS ASUMIDOS POR LOS INVOLUCRADOS DE LA INSTANCIA REGIONAL DE LA LUCHA CONTRA LA VIOLENCIA HACIA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR | 240100 - TUMBES | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 | 15,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 | 15,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 | 15,000.00 | |
| AO100093600541 | ACTIVIDADES DEL PROGRAMA NACIONAL DE VIOLENCIA FAMILIAR Y SEXUAL DE LA REGION TUMBES | 240100 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| CENTRO DE COSTO: 07.03 - SUB GERENCIA DE DESARROLLO SOCIAL Y HUMANO | | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| OBJ. 02 - PROMOVER LA IGUALDAD DE GENERO Y EL CIERRE DE LAS BRECHAS DE GENERO EN EL DEPARTAMENTO | | | | | | | 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 | 48,000.00 | | | | |
| OBJ. 03 - APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACION DE RIESGO Y VULNERABILIDAD. | | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| OBJ. 03 - APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACION DE RIESGO Y VULNERABILIDAD. | | | | | | | 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 | 4,000.00 | 48,000.00 | | | |
| AO100093600078 | POLITICA DE VIOLENCIA CONTRA LA MUJER E INTEGRANTES DEL GRUPO FAMILIAR AÑO 2020 | 240100 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| AO100093600079 | PROMOVER EL DEPORTE A TRAVES DE COMPETENCIAS DE DEPORTE EXTREMO EN LA REGION | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | |
| AO100093600080 | DEPORTE FUNDAMENTAL EN LA REGION A TUMBES | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 50,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | |



SEC. CENTRAL REGISTRO ADMINISTRATIVO DOCUMENTARIA
 FOLIO N° 336
 FOLIO N° 337
 FOLIO N° 338
 FOLIO N° 339
 FOLIO N° 340
 FOLIO N° 341
 FOLIO N° 342
 FOLIO N° 343
 FOLIO N° 344
 FOLIO N° 345
 FOLIO N° 346
 FOLIO N° 347
 FOLIO N° 348
 FOLIO N° 349
 FOLIO N° 350

POI MultiAnual con Programación Física y Costeo

| Logo | Código | Descripción | Categoría | Impacto | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | | | | |
|-----------|----------------|--|---|------------------|----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|----------|
| | AOI00093600081 | ELABORACIÓN DEL INFORME Y PROYECTO DE RESOLUCIÓN PARA RECONOCIMIENTO DEL POI | 240100 - INFORME | Muy Alta | FISICO | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | |
| | | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | | FISICO | | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | | | | | |
| | | AOI00093600082 | SUPERVISIÓN DE LAS ACTIVIDADES SEGÚN POI | 240100 - INFORME | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | |
| COSTEO S/ | | | | | | | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| COSTEO S/ | | | | | | | | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| COSTEO S/ | | | | | | | | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | AOI00093600083 | REUNIÓN DE COORDINACIÓN | 240100 - SESION | Muy Alta | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| COSTEO S/ | | | | | | | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| 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 | 0.00 | 2,000.00 | |
| | | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| 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 | 0.00 | 2,000.00 | |
| | | AOI00093600084 | ANIVERSARIO INSTITUCIONAL Y OTRAS FECHAS DE RELEVANCIA | 240101 - EVENTOS | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| COSTEO S/ | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| COSTEO S/ | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| COSTEO S/ | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | AOI00093600085 | TALLERES DE CAPACITACIÓN DE BUEN TRATO AL USUARIO | 240101 - TALLER | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| COSTEO S/ | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| 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 | 4,000.00 | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| 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 | 4,000.00 | |
| | | AOI00093600086 | DESARROLLO DE EVENTOS CULTURALES DE DANZAS, CANTO Y ARTESANÍA, CON EL LEMA "LO NUESTRO ES PRIMERO". | 240100 - EVENTOS | Muy Alta | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | |
| COSTEO S/ | | | | | | | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 | |
| | | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| COSTEO S/ | | | | | | | | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 |

SEL. CENTRAL ADMINISTR. DOCUMENTARIA
 2020-07-25 10:35

Transparencia y Acceso a la Información
 Territorial
 2020-07-25 10:35

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | CODIGO | TIP | IMPACTO | 2021 | 2022 | 2023 | FISICO | COSTEO S/ | 2021 | 2022 | 2023 | FISICO | COSTEO S/ | 2021 | 2022 | 2023 | |
|-----|-------------|--------|-----|---------|------|------|------|-----------|-----------|--------|----------|----------|----------|-----------|----------|----------|--------|-----------|
| | | | | | 2023 | | | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | 2023 | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2021 | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2022 | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2023 | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2021 | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2022 | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | 2023 | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2021 | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2022 | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | 2023 | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | 2021 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 6,125.00 |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2022 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 6,125.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2023 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 1,225.00 | 0.00 | 6,125.00 |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | 2021 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | 2022 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | 2023 | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2021 | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | | | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2022 | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | | | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2023 | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |



INSTANCIA REGIONAL DE CONCERTACION PARA ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES Y LOS INTEGRANTES DEL GRUPO FAMILIAR DE LA REGION

240101 - INFORME TUMBES

Muy Alta



ASISTENCIA A LAS INSTITUCIONES PRIVADAS Y PUBLICAS

240100 - INFORME

Muy Alta



DESARROLLO DE CAPACIDADES PARA EL ENPRENDIMIENTO EMPRESARIAL PARA PERSONAS CON DISCAPACIDAD EN LAS 3 PROVINCIAS

240100 - CAPACITACION

Muy Alta



SENSIBILIZACION A LAS FAMILIAS CON DISCAPACIDAD.

240100 - CAPACITACION

Muy Alta



ELABORACION DE LA REGLAMENTACION PARA LA APLICACION DEL PLAN ANUAL DE SUPERVISIONES

240101 - INFORME TECNICO TUMBES

Muy Alta

SECCION ADMINISTRATIVA DOCUMENTARIA

Presupuesto y Acreditacion

POI MultiAnual con Programación Física y Costeo







| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|-----------------|-----------|--------------------|-----------|----------------------|----------|-----------|--------|----------|--------|--------|----------|--------|--------|----------|--------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| | | | | | | | 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 | 0.00 | 0.00 | 4,000.00 | | | | |
| AO100093600113 | SUPERVISIONES PARA EL DIAGNOSTICO SITUACIONAL DE LOS SECTORES SUPERVISADOS | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AO100093600114 | SUPERVISIONES PARA FORMULAR Y APROBAR POLITICAS REGIONALES PARA EL DESARROLLO Y PRODUCTIVIDAD DEL RECURSO HUMANO | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| AO100093600115 | SUPERVISIONES PARA EL FORTALECIMIENTO DE CAPACIDADES DE LOS RECURSOS HUMANOS | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 50.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 45.00 | 2.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | 5,400.00 | 240.00 | 0.00 | 0.00 | 6,000.00 | |
| AO100093600040 | EVENTOS CULTURALES PGR EL DIA NACIONAL E INTERNACIONAL DE LA PERSONA CON DISCAPACIDAD | 240101 - TUMBES | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 50,000.00 | 0.00 | 80,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 50,000.00 | 0.00 | 80,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 50,000.00 | 0.00 | 80,000.00 | | |
| AO100093600041 | FORTALECIMIENTO DE CAPACIDADES, ORIENTACION Y PREPARACION RESPECTO DEL DESARROLLO ASOCIATIVO DE LAS ORGANIZACIONES DE PERSONAS CON DISCAPACIDAD DE LA REGION TUMBES | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| AO100093600042 | SESIONES EDUCATIVAS ORIENTADAS AL APRENDIZAJE DE LENGUAJE DE SEÑAS | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | | | |



ADMINISTR. DOCUMENTARIA
 REG. N° 233

FOLIO N° 033
 FORTIORINI

POI MultiAnual con Programación Física y Costeo

| | | | | S/ | | | | | | | | | | | | | | | |
|--|--|-----------------|------------|----------|-----------|--------|------|------------|------------|----------|------------|----------|-----------|------|------|-----------|-----------|--------|------------|
| | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | COSTEO | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | | | |
| | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | COSTEO | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | | | |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600043</p> | <p>REALIZACION DE ESTUDIO QUE POSIBILITE LA UBICACION FISICA Y DE ESPACIO DE LA PERSONA CON DISCAPACIDAD, A FIN DE FACILITAR SU ACCESO A PROGRAMAS DE VIVIENDA</p> | 240101 - TUMBES | ESTUDIO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600044</p> | <p>DESARROLLO DE PROCESOS DE ASISTENCIA TECNOLÓGICA PARA EL EQUIPAMIENTO, RESTAURACION Y CUIDADO DE AYUDAS BIOMECANICAS DE PERSONAS CON DISCAPACIDAD</p> | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 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 |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600047</p> | <p>CAMPAÑA DE PROMOCIÓN Y VERIFICACIÓN DE LA ATENCIÓN PREFERENTE EN CONFORMIDAD A LA ORDENANZA REGIONAL N° 008-2018/GOB.REG.TUMBES-CR-CD</p> | 240101 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 30,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 30,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 30,000.00 |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600048</p> | <p>CONTROL DE ACCESOS, RAMPAS Y SEÑALIZACIONES, EN INSTITUCIONES PÚBLICAS, PRIVADAS Y NÚCLEO URBANO DE LA REGIÓN</p> | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600049</p> | <p>INSERCIÓN DE LA TEMÁTICA DE DISCAPACIDAD A TRAVÉS DE CHARLAS DE SENSIBILIZACIÓN EN LAS PRINCIPALES INSTITUCIONES EDUCATIVAS DE LA REGIÓN</p> | 240101 - TUMBES | EXPEDIENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
|  <p>GOBIERNO REGIONAL DE TUMBES SECRETARIA GENERAL REGIONAL ACI00093600050</p> | <p>BRINDAR ASISTENCIA TÉCNICA Y CAPACITACION DE FUNCIONARIOS EN TEMAS MATERIA DE DISCAPACIDAD</p> | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 |

ADMINIST. DOCUMENTARIA
 FOLIO N° 332
 FOLIO N° 332
 FOLIO N° 332
 FOLIO N° 332

POI MultiAnual con Programación Física y Costeo



ACI00093600585

PLAN DE ACCIÓN ESTRATÉGICA AL BICENTENARIO PARA LA INTEGRACIÓN A LA PERSONA CON DISCAPACIDAD

240101 - TUMBES

ACTIVIDAD EFECTUADA

Muy Alta

| PERIODO | COSTEO S/ | FISICO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|--------|-----------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| 2021 | 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 |
| 2022 | 0.00 | 0.00 | 16,695.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,695.00 |
| 2023 | 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 |
| 2021 | 0.00 | 0.00 | 16,695.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,695.00 |
| 2022 | 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 |
| 2023 | 0.00 | 0.00 | 16,695.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,695.00 |



ACI00093600590

FORMULACIÓN DE PROYECTO INTEGRAL DE SERVICIOS TURÍSTICOS PARA PERSONAS CON DISCAPACIDAD.

240101 - TUMBES

PROYECTO

Muy Alta

| PERIODO | COSTEO S/ | FISICO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|--------|-----------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| 2021 | 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 |
| 2022 | 0.00 | 0.00 | 48,674.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,674.00 |
| 2023 | 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 |
| 2021 | 0.00 | 0.00 | 48,674.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,674.00 |
| 2022 | 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 |
| 2023 | 0.00 | 0.00 | 48,674.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,674.00 |

CENTRO DE COSTO: 07.05 - OFICNA DE ATENCION INTEGRAL A LOS NIÑOS DE ESCASOS RECURSOS ECONOMICOS

OBJ.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO

ACT.02.01 - SISTEMA DE ARTICULACIÓN EN LA ATENCIÓN CON CALIDAD Y SIN DISCRIMINACIÓN A LAS PERSONAS CON DISCAPACIDAD.



ACI00093600307

BRINDAR FORMACIÓN INTEGRAL A LOS NIÑOS DE LA OFICINA INTEGRAL DE ATENCIÓN A LOS NIÑOS DE ESCASOS RECURSOS ECONÓMICOS

240101 - TUMBES

ALUMNO

Muy Alta

| PERIODO | COSTEO S/ | FISICO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---------|-----------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| 2021 | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| 2022 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| 2023 | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| 2021 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| 2022 | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| 2023 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |



ACI00093600308

COORDINACIONES CON LA DIRECCIÓN REGIONAL DE EDUCACIÓN Y SALUD PARA APOYO CON DOCENTES Y MICRO NUTRIENTES

240101 - TUMBES

OFICINA

Muy Alta

| PERIODO | COSTEO S/ | FISICO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|-------------|
| 2021 | 7.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 49.00 |
| 2022 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 |
| 2023 | 7.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 49.00 |
| 2021 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 |
| 2022 | 7.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 7.00 | 49.00 |
| 2023 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 |



ACI00093600309

COORDINACIÓN CON LA DIRECTORA TÉCNICO PEDAGÓGICO Y PSICOPEDAGÓGICO RESPECTO A LA DISTRIBUCIÓN Y EVALUACIÓN AL PERSONAL DOCENTE, AUXILIAR Y ACTIVIDADES CÍVICAS

240101 - TUMBES

DOCUMENTO

Muy Alta

| PERIODO | COSTEO S/ | FISICO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|--------|----------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|----------|-------------|
| 2021 | 0.00 | 1.00 | 2.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 8.00 |
| 2022 | 0.00 | 500.00 | 1,000.00 | 1,500.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 9,000.00 |
| 2023 | 0.00 | 1.00 | 2.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 8.00 |
| 2021 | 0.00 | 500.00 | 1,000.00 | 1,500.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 9,000.00 |
| 2022 | 0.00 | 1.00 | 2.00 | 3.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 8.00 |
| 2023 | 0.00 | 500.00 | 1,000.00 | 1,500.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 9,000.00 |

ADMINISTR. DOCUMENTARIA
FOLIO No. 330

SECRETARÍA REGIONAL DE FINANZAS, PRESUPUESTO Y ASESORIA JURÍDICA
FOLIO No. 330

POI MultiAnual con Programación Física y Costeo



AO100093600311

COORDINACIÓN CON ALUMNOS DE LA UNIVERSIDAD DE TUMBES EN LA SALUD

240101 - TUMBES

DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|------|------|--------|------|------|--------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 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 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 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 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 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 |



AO100093600312

EFECTUAR COORDINACIONES Y GESTIONES ANTE GOBIERNOS LOCALES SOBRE EL RECOJO DE BASURA CON EL FIN DE ASEGURAR LA SALUD Y BIENESTAR DE LOS NIÑOS DE LA OFICINA INTEGRAL DE ATENCIÓN A LOS NIÑOS DE ESCASOS RECURSOS ECONÓMICOS

240101 - TUMBES

DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|------|------|------|--------|------|--------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 |



AO100093600313

APLICACIÓN DE BATERÍAS (PROYECTIVAS PSICOMETRICAS), PRUEBAS PSICOLÓGICAS A 230 NIÑOS Y PADRES DE FAMILIA

240101 - TUMBES

EVALUACION

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | COSTEO S/ | 4,000.00 | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,000.00 | 48,000.00 |
| 2022 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | COSTEO S/ | 4,000.00 | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,000.00 | 48,000.00 |
| 2023 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | COSTEO S/ | 4,000.00 | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,000.00 | 48,000.00 |



AO100093600314

PROGRAMAS DE INTERVENCIÓN, ESTIMULACIÓN Y PRUEBAS A 230 NIÑOS Y ESCUELA DE PADRES

240101 - TUMBES

HERRAMIENTA

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 30,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 85,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 30,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 85,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 30,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 85,000.00 |



AO100093600315

ATENCIÓN INTEGRAL DE SALUD A 230 NIÑOS

240101 - TUMBES

NIÑO ATENDIDO

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| | COSTEO S/ | 0.00 | 0.00 | 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 | 40,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| | COSTEO S/ | 0.00 | 0.00 | 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 | 40,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,300.00 |
| | COSTEO S/ | 0.00 | 0.00 | 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 | 40,000.00 |



AO100093600316

CONTROL DE ANEMIA A 230 NIÑOS

240101 - TUMBES

VISITA

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10,000.00 |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |

ADMINISTR. DOCUMENTARIA

FOLIO N.º 329

OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS
 AEI.07.13 - FORMALIZACIÓN DEL EMPLEO DIGNO Y PRODUCTIVO CON IGUALDAD DE OPORTUNIDADES PARA TODOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|----------|--------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00093600317 | FORTALECIMIENTO DE PLATAFORMA DE DIALOGO Y CONCERTACIÓN REGIONAL | 240100 - | SESION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 13.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,000.00 | 4,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 4,000.00 | 6,000.00 | 0.00 | 35,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 13.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,000.00 | 4,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 4,000.00 | 6,000.00 | 0.00 | 35,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 13.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,000.00 | 4,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 4,000.00 | 6,000.00 | 0.00 | 35,000.00 | |
| AOI00093600318 | CAPACITACIÓN AL PERSONAL DE LA DIRECCIÓN REGIONAL DE TRABAJO Y PROMOCIÓN DEL EMPLEO. | 240100 - | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 0.00 | 28,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 0.00 | 28,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 0.00 | 28,000.00 | |
| AOI00093600319 | CAPACITACIÓN A EMPLEADORES Y TRABAJADORES. | 240101 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| AOI00093600320 | REUNIONES DE FORTALECIMIENTO CONSEJO REGIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO. | 240101 - | SESION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 5,000.00 | 4,000.00 | 5,000.00 | 41,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 5,000.00 | 4,000.00 | 5,000.00 | 41,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 5,000.00 | 4,000.00 | 5,000.00 | 41,000.00 | |
| AOI00093600321 | ACTUACIONES INSPECTIVAS DE FISCALIZACIÓN | 240101 - | INSPECCION | Muy Alta | 2021 | FISICO | 46.00 | 46.00 | 46.00 | 46.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 560.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 37,000.00 | |
| | | | | | 2022 | FISICO | 46.00 | 46.00 | 46.00 | 46.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 560.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 37,000.00 | |
| | | | | | 2023 | FISICO | 46.00 | 46.00 | 46.00 | 46.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 560.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 37,000.00 | |
| AOI00093600322 | PROCESO SANCCIONATORIO Y MULTA POR INCUMPLIMIENTO | 240101 - | RESOLUCION | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 500.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 1,000.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 500.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 1,000.00 | 10,000.00 | |

ADMINIST. DOCUMENT. ENVIADA
 FOLIO N° 322
 Presupuesto y Acreditación
 Territorial

POI MultiAnual con Programación Fisica y Costeo

| AOI | Descripción | Código | Región | Nivel | Año | FISICO | COSTEO S/ | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 10,000.00 |
|----------------|--|-----------------|------------------|----------|------|-----------|-----------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----------|
| AOI00093600323 | CAPACITACIÓN Y DIFUSIÓN DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSIÓN MASIVA | 240101 - TUMBES | CHARLA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 500.00 | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 | 1,000.00 | 10,000.00 | |
| | | | | | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AOI00093600324 | CAPACITACION EN SST | 240101 - TUMBES | CHARLA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| AOI00093600325 | CONCILIACIONES Y LIQUIDACIONES | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 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 | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 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 | |
| AOI00093600326 | CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS VULNERABLES | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | 2022 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | 2023 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | COSTEO S/ | 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 | |
| AOI00093600327 | ORIENTACION Y DIFUSION DE LA NORMATIVIDAD LABORAL INSPECCION | 240101 - TUMBES | INSPECCION | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 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/ | 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 | |
| AOI00093600329 | GESTION Y ADMINISTRACION DE LA DIRECCION DE TRABAJO | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 | |
| | | | | | | COSTEO S/ | 7,000.00 | 7,000.00 | 7,000.00 | 163,678.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,344.00 | |
| | | | | | 2022 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 | |
| | | | | | | COSTEO S/ | 7,000.00 | 7,000.00 | 7,000.00 | 163,678.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,344.00 | 241,022.00 | |
| | | | | | 2023 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 | |
| | | | | | | COSTEO S/ | 7,000.00 | 7,000.00 | 7,000.00 | 163,678.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,344.00 | 241,022.00 | |



ADMINIST. DOCUMENTOS
 FOLIO 323
 FOLIO 329
 Presupuesto y Asesoria

POI MultiAnual con Programación Física y Costeo



AG00093600602 ELABORACIÓN DE PLANILLAS PARA EL PAGO DE PERSONAL DE TRABAJO 240101 - TUMBES PERSONA

Muy Alta

| | | COSTEO S/ | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| | COSTEO S/ | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 385,292.00 |
| 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| | COSTEO S/ | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 385,292.00 |
| 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| | COSTEO S/ | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 32,107.67 | 385,292.00 |

PROYECTO DE COSTO: 07.07 - DIRECCION REGIONAL DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO

OBJ.09 - AMPLIAR LA COBERTURA DE LOS SERVICIOS BÁSICOS DE LA POBLACIÓN DEL DEPARTAMENTO

AEI.09.01 - ASISTENCIA TÉCNICA Y VIGILANCIA FOCALIZADA INTEGRAL EN AGUA Y SANEAMIENTO A GOBIERNOS LOCALES Y JUNTAS ADMINISTRADORAS DE AGUA Y SANEAMIENTO.



AG00093600110 ACCIONES DE COORDINACIÓN CON ALTAS AUTORIDADES E INSTITUCIONES DEL GOBIERNO REGIONAL TUMBES 240101 - TUMBES ACTIVIDAD EFECTUADA

Muy Alta

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|---------------------|--------|--------|-----------|--------------------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |



AG00093600119 ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN 240101 - TUMBES DOCUMENTO

Muy Alta

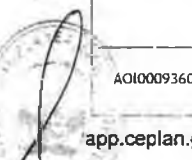
| | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|--------|------|------|------|------|------|------|------|------|------|--------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | 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 | 0.00 | 0.00 | 1,600.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | 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 | 0.00 | 0.00 | 1,600.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | 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 | 0.00 | 0.00 | 1,600.00 |



AG00093600122 ELABORACIÓN DE PLANILLAS, DE BOLETAS DE REMUNERACIONES, INCENTIVOS LABORALES, BONIFICACIÓN ESPECIAL, PAGOS DE CAS Y OTROS. 240101 - TUMBES PERSONA

Muy Alta

| | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,908.00 | 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 | 23,508.00 |
| 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,908.00 | 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 | 23,508.00 |
| 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 |
| | COSTEO S/ | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,908.00 | 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 | 23,508.00 |



AG00093600123 ACTUALIZACIÓN DE LEGAJOS DE PERSONAL 240101 - TUMBES INFORME

Muy Alta

| | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|--------|------|------|------|------|------|------|--------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 |

AG00093600124 ADQUISICIÓN DE BIENES Y SERVICIOS 240101 - TUMBES DOCUMENTO

Muy Alta

| | | | | | | | | | | | | | | | | | | |
|------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|------|------|-----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | COSTEO | 6,780.17 | 3,737.77 | 3,737.77 | 3,737.77 | 3,737.76 | 5,737.86 | 6,448.16 | 6,737.76 | 6,737.77 | 6,737.77 | 6,737.77 | 6,448.17 | 6,448.27 | | | | 67,097.00 |

ADMINIST. DOCUMENTARIA
 FOLIO Nº 328
 Territorial y Asesoria
 Presupuesto y Asesoramiento
 Folio 328
 7075

POI MultiAnual con Programación Física y Costeo

| | | | | S/ | | | | | | | | | | | | | | | | | | | |
|--|----------------|--|-----------------|---------------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|--------|--------|----------|----------|
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | 2022 | COSTEO S/ | 6,780.17 | 3,737.77 | 3,737.77 | 3,737.77 | 3,737.76 | 5,737.86 | 6,448.16 | 6,737.76 | 6,737.77 | 6,737.77 | 6,448.17 | 6,448.27 | 67,027.00 | | | | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | 2023 | COSTEO S/ | 6,780.17 | 3,737.77 | 3,737.77 | 3,737.77 | 3,737.76 | 5,737.86 | 6,448.16 | 6,737.76 | 6,737.77 | 6,737.77 | 6,448.17 | 6,448.27 | 67,027.00 | | | | | |
| | ACI00093600125 | INVENTARIO Y CONCILIACIÓN DE BIENES PATRIMONIALES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | |
| | | | | | | 2021 | COSTEO S/ | 0.00 | 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 | 0.00 | 1,200.00 | 2,400.00 |
| | | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | 2022 | COSTEO S/ | 0.00 | 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 | 0.00 | 1,200.00 | 2,400.00 |
| | | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | 2023 | COSTEO S/ | 0.00 | 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 | 0.00 | 1,200.00 | 2,400.00 |
| | ACI00093600129 | PROMOCIÓN Y DIFUSIÓN E INSCRIPCIÓN DE LOS PROGRAMAS DEL MVCS | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 14.00 | | | |
| | | | | | | 2021 | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | 2022 | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 |
| | | | | | | 2023 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 14.00 |
| | | | | | | 2023 | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 |
| | ACI00093600130 | CAPACITACIÓN A CENTROS AUTORIZADOS DE GOBIERNOS LOCALES EN PROGRAMAS DE TECHO PROPIO | 240101 - TUMBES | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,400.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,400.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,400.00 | |
| | ACI00093600131 | DIFUSIÓN DEL PROGRAMA A TRAVÉS DE LA FERIA INFORMATIVA DEL PROGRAMA TECHO PROPIO | 240101 - TUMBES | FERIA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 1,100.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 1,100.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | 1,100.00 | |
| | ACI00093600141 | COORDINACIÓN PARA LA IDENTIFICACIÓN Y ASISTENCIA TÉCNICA EN PROGRAMAS DE VIVIENDA SOCIAL CON LOS GOBIERNOS LOCALES | 240101 - TUMBES | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | |
| | | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | 825.00 | | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | 825.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | 825.00 | |
| | ACI00093600142 | MESA DE TRABAJO CON LOS TÉCNICOS DE GOBIERNO REGIONAL Y LOCAL | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | |
| | | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 700.00 | | |

ADMINISTR. DOCUMENTARIA
 FOLIO N° 325
 FOLIO N° 325
 Fertilizante y Abonos

POI MultiAnual con Programación Fisica y Costeo



| Year | Type | Amount | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 700.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 700.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 1,300.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 1,300.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 1,300.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| 2021 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 650.00 | 2,600.00 |
| 2022 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 650.00 | 2,600.00 |
| 2023 | FISICO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | COSTEO S/ | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 650.00 | 0.00 | 0.00 | 0.00 | 650.00 | 2,600.00 |
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 1,500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 1,500.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 1,500.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 800.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 800.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 800.00 |
| 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 1,400.00 |
| 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 1,400.00 |

SECCION ADMINISTRATIVA
 ADMINISTR. DOCUMENTARIA
 321
 Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento

POI MultiAnual con Programación Física y Costeo

| AÑO | COSTEO S/ | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|------|-----------|----------------------|------|--------|------|--------|------|--------|------|--------|------|--------|------|-------------|------|----------|
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| 2023 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 2,100.00 |

AEI.09.02 - PROMOCIÓN DE AGUA SEGURA CON ACCESO PERMANENTE A LOS HOGARES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|---------------------|-----------|--------------------|-----------|----------------------|----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093600186 | FORMULACIÓN Y/O ACTUALIZACIÓN DEL PLAN DE CAPACITACIÓN A GOBIERNOS LOCALES EN GESTIÓN DEL SERVICIO DE AGUA Y SANEAMIENTO RURAL CON ALIADOS ESTRATÉGICOS ANA, SUNASS, CAC - MVCS. | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,606.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,606.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 4,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,606.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 22,894.00 |
| AOI00093600187 | CURSO DE ESPECIALIZACIÓN A LAS ATM, OPERADORES Y ACTORES INVOLUCRADOS, EN OPERACIÓN, MANTENIMIENTO Y REPARACIÓN DE LOS SISTEMAS DE AGUA POTABLE., CON ALIADOS ESTRATÉGICOS SENCICO, SENATI, ATUSA. | 240101 - TUMBES | TALLER | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 22,894.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,447.00 | 0.00 | 22,894.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 15,529.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 15,529.00 |
| AOI00093600190 | ELABORACIÓN DE FICHAS TÉCNICAS EN AGUA Y SANEAMIENTO, PARA EL MANTENIMIENTO CORRECTIVO Y/O PREVENTIVO DE LOS SISTEMAS DE AGUA POTABLE DE LA ZONA RURAL CON EL OBJETIVO DE INCREMENTAR EL CONSUMO DE AGUA CLORADA. | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,764.50 | 15,529.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 |
| AOI00093600191 | VERIFICACIÓN Y ACTUALIZACIÓN DEL DIAGNÓSTICO SOBRE AGUA Y SANEAMIENTO EN EL ÁMBITO RURAL. | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,246.50 | 0.00 | 0.00 | 20,493.00 | |
| | | | | | 2021 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 | 12.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| AOI00093600192 | SUPERVISIÓN DEL ESTADO DE LOS SISTEMAS DE AGUA Y SANEAMIENTO DE LA ZONA RURAL Y MONITORIO DE LOS SISTEMAS DE COLORACIÓN CON PARTICIPACIÓN DEL ÁREA TÉCNICA MUNICIPAL Y LA DESA. | 240101 - TUMBES | ACTA | Muy Alta | 2022 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 17,501.00 |

ADMINISTR. DOCUMENTARIA
 FOLIO N.º 323
 Presidencia y Administración Territorial

POI MultiAnual con Programación Física y Costeo

Y USO RACIONAL DEL AGUA A LA POBLACIÓN DE LA ZONA RURAL CON EL APOYO DE ALIADOS ESTRATÉGICOS.

| ANIO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|------|-----------|------|----------|------|------|----------|------|------|----------|------|------|----------|------|-------------|
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 17,501.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 0.00 | 4,375.25 | 0.00 | 17,501.00 |

600197 MANTENIMIENTO DE EQUIPOS DE LOS SISTEMAS DE AGUA POTABLE Y SANEAMIENTO RURAL. 240101 - TUMBES MANTENIMIENTO

Muy Alta

| ANIO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|------|-----------|------|------|------|-----------|------|------|------|------|------|------|-----------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 50,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 50,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 50,000.00 |

CENTRO DE COSTO: 07.08 - SUB GERENCIA DE JUVENTUDES

OEI.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO

AEI.02.02 - ASISTENCIA TÉCNICA INTEGRAL A LAS ASOCIACIONES JUVENILES PARA EL FORTALECIMIENTO DEL CONSEJO REGIONAL DE JUVENTUDES DEL DEPARTAMENTO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-------------------|------|-----------|--------------------|-----------|----------------------|------|----------|----------|----------|-----------|----------|------|------|-----------|-----------|-----------|-------------|------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 60100093600100 | IDENTIFICACIÓN Y ACTUALIZACIÓN DE LAS ORGANIZACIONES JUVENILES EN LA REGIÓN TUMBES | 240100 - REGISTRO | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 60100093600101 | REALIZAR TALLERES ARTÍSTICOS Y FESTIVALES EN LAS ZONAS VULNERABLES DE LA REGIÓN TUMBES | 240100 - TALLER | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| 60100093600102 | REALIZAR TALLERES PRODUCTIVOS QUE GENEREN EMPLEO EN LOS JÓVENES DE POBLACIÓN VULNERABLE | 240101 - TALLER | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 120,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 120,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 120,000.00 | | | |
| 60100093600103 | TALLERES DE FORTALECIMIENTO PARA AGRUPACIONES JUVENILES | 240100 - TALLER | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | | | | |

BOJANO N° 3600101
 ADMINIST. DOCUMENTARIA
 3/22
 BOJANO N° 3600102
 BOJANO N° 3600103
 Presupuesto y Acordiamiento
 Territorial

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|-----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 21,600.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2022 | 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 |
| | | | | | 2023 | 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 |
| | | | | | 2021 | FISICO | 1.00 | 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 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2021 | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2022 | 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 |
| | | | | | 2023 | 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 |

ADMINISTR. DOCUMENTARIA
 Barancia Regional de Planamiento,
 Presupuesto y Acreditamiento
 Folio N° 321
 Total 12.00
 Total 60,000.00

POI MultiAnual con Programación Física y Costeo

GERENCIA DE RECURSOS NATURALES



REVISIÓN Y EMISIÓN DE PROPUESTAS DE RESOLUCIONES, CONVENIOS Y/O CONTRATOS EN MATERIA DE SU COMPETENCIA

240101 - TUMBES DOCUMENTO

| PERIODO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| 2022 | FISICO | 1.00 | 1.00 | 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 |
| 2023 | FISICO | 1.00 | 1.00 | 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 |



TALLERES Y EXPOSICIONES Y FERIAS EN EL DIA MUNDIAL DEL MEDIO AMBIENTE

240101 - TUMBES TALLER

| PERIODO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|-----------|-----------|-----------|-----------|------|------|------|------|------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |

CENTRO DE COSTO: 08.02 - SUB GERENCIA DE RECURSOS NATURALES



GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES ASISTENCIA TÉCNICA EN CONSERVACIONES DE LA BIODIVERSIDAD Y EL AMBIENTE FORTALECIDAS EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|------|----------|------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| ACI00093600013 | MANEJO EN CONSERVACIÓN DE LA BIODIVERSIDAD EN EL DEPARTAMENTO DE TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 | | | | | |



SUPERVISIÓN O VERIFICACIÓN DE CUENCAS MANEJADAS

240101 - TUMBES INFORME TECNICO

| PERIODO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|----------|------|----------|------|----------|------|----------|------|------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |



SUPERVISAR HECTAREAS DE AREAS NATURALES PROTEGIDAS Y/O APROVECHADAS SOSTENIBLEMENTE

240101 - TUMBES INFORME TECNICO

| PERIODO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|----------|------|----------|------|----------|------|----------|------|----------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 25,000.00 |

Sec. 0001
 ADMINIST. DOCUMENTARIA
 FOLIO N° 220
 Presupuesto y Acordados
 Territorial
 2020

POI MultiAnual con Programación Física y Costeo

ACI00093600016 MONITOREO Y FISCALIZACIÓN DE LOS RECURSOS NATURALES DEL DEPARTAMENTO DE TUMBES

240101 - TUMBES INFORME TECNICO

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|------|----------|------|----------|------|------|----------|------|----------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 |

ACI00093600017 CAPACITACIONES SOBRE APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES A LA POBLACIÓN EN ZONAS DE ÁREAS NATURALES

240101 - TUMBES CAPACITACION

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|------|----------|------|----------|------|----------|------|----------|------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 10,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 10,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 10,000.00 |

CENTRO DE COSTO: 08.03 - SUB GERENCIA DE POLITICAS, NORMAS, INFORMACION, EDUCACION E INSTR. DE GESTION AMBIENTAL

OBJ.03 - GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES

AEI.03.06 - ASISTENCIA TÉCNICA EN CONSERVACIONES DE LA BIODIVERSIDAD Y EL AMBIENTE FORTALECIDAS EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|------|------|------|-------|------|----------------------|-------|------|------|-------|------|------|-------|------|-------|------|-------|-------------|-------|-------|
| | | | | | | | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 40.00 |

ACI00093600007 CAPACITACIÓN EN CONSERVACIÓN Y BIODIVERSIDAD AMBIENTAL

240101 - TUMBES PERSONA

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|----------|------|------|----------|------|------|----------|----------|------|----------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 3,000.00 | 14,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 3,000.00 | 14,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 3,000.00 | 14,000.00 |

ACI00093600553 ELABORACIÓN DE LA AGENDA AMBIENTAL REGIONAL

240101 - TUMBES DOCUMENTO

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|------|------|----------|------|------|----------|------|------|------|------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |

ACI00093600554 ACTUALIZACIÓN Y SEGUIMIENTO DE LAS NORMAS AMBIENTALES

240101 - TUMBES INFORME

Muy Alta

| PERIODO | COSTEO S/ | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|-----------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|-------------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 28,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 28,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 28,000.00 |

AEI.03.07 - INSTRUMENTOS DE GESTIÓN EN MATERIA AMBIENTAL ACTUALIZADOS E IMPLEMENTADOS AL SERVICIO DEL CIUDADANO.

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



ADMINISTR. DOCUMENTARIA
 FOLIO N° 319
 FOLIO N° 319
 FOLIO N° 319

POI MultiAnual con Programación Física y Costeo



AO100093600008 ELABORACIÓN E IMPLEMENTACIÓN DE INSTRUMENTOS DE GESTIÓN EN MATERIA AMBIENTAL 240101 - TUMBES DOCUMENTO Muy Alta

| MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|------------|-----------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|-----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 20,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 20,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 20,000.00 |

OEI.03 SISTEMA DE INFORMACIÓN AMBIENTAL REGIONAL ACTUALIZADO E IMPLEMENTADO EN SERVICIO DEL CIUDADANO.



AO100093600009 ACTUALIZACIÓN E IMPLEMENTACIÓN DEL SISTEMA DE INFORMACIÓN AMBIENTAL REGIONAL 240101 - TUMBES REPORTE Muy Alta

| MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|------------|-----------|----------------------|----------|------|----------|------|------|----------|------|------|------|----------|------|-------------|
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |

DEPARTAMENTO DE COSTO: 08.04 - SUB GERENCIA DE EVALUACION Y FISCALIZACION AMBIENTAL

OEI.03 - GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES
AEI.03.04 - MONITOREO Y EVALUACIÓN DE LA CALIDAD AMBIENTAL DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN.



AO100093600002 CONSOLIDACIÓN, ELABORACIÓN Y VALIDACIÓN DEL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL REGIONAL - PLANEFA 240101 - TUMBES INFORME Muy Alta

| MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|------------|-----------|----------------------|------|-----------|------|------|------|------|------|------|------|------|------|-------------|
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |



AO100093600022 REGISTRO, TRAMITE Y SEGUIMIENTO DE DENUNCIAS AMBIENTALES REGIONALES. 240101 - TUMBES INFORME Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | COSTEO S/ | 2,000.00 | 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 |



AO100093600023 REGISTRAR EL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL REGIONAL - PLANEFA, EN COORDINACIÓN CON LAS DIRECCIONES REGIONALES, EN EL APLICATIVO DEL OEFA, PARA EL PRESENTE AÑO. 240101 - TUMBES REGISTRO Muy Alta

| | | | | | | | | | | | | | | |
|------|-----------|------|------|----------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |

AO100093600024 EMITIR EL INFORME FINAL DE 240101 - INFORME TECNICO Muy Alta

| | | | | | | | | | | | | | | |
|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|

ADMINISTRACIÓN
 FONDO DE INVERSIÓN
 318
 Presupuesto y Acreditación
 Territorial

25/7/2020

POI MultiAnual con Programación Física y Costeo

| INSTRUCCION, DE MANERA MOTIVADA, SOBRE LAS CONDUCTAS QUE SE CONSIDEREN PROBADAS CONSTITUTIVAS DE INFRACCION. | TUMBES | | | 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 | 48,000.00 | | |
|--|-----------------|-----------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------|-----------|
| INSTRUCCION, DE MANERA MOTIVADA, SOBRE LAS CONDUCTAS QUE SE CONSIDEREN PROBADAS CONSTITUTIVAS DE INFRACCION. | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2021 | COSTEO S/ | 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 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2022 | 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 | 48,000.00 | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2023 | 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 | 48,000.00 | | |
| PROYECTAR ACTO RESOLUTIVO SEGUN CORRESPONDA, SOBRE EL ANALISIS DEL INFORME FINAL DE INSTRUCCION SOBRE LAS CONDUCTAS QUE SE CONSIDEREN PROBADAS DE INFRACCION | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2021 | COSTEO S/ | 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 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2022 | 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 | 48,000.00 | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2023 | 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 | 48,000.00 | | |
| SUPERVISAR A LAS DIRECCIONES REGIONALES CON COMPETENCIA EN MATERIA AMBIENTAL, EN EL CUMPLIMIENTO DE LOS INSTRUMENTOS DE GESTION AMBIENTAL APROBADOS POR LA AUTORIDAD COMPETENTE. | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2021 | COSTEO S/ | 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 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2022 | 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 | 48,000.00 | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2023 | 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 | 48,000.00 | | |
| CONSOLIDAR Y ELABORAR EL INFORME TRIMESTRAL DE FISCALIZACION AMBIENTAL | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | 2021 | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 16,000.00 |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | 2022 | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 16,000.00 |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | 2023 | COSTEO S/ | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 16,000.00 |

COSTEO TOTAL AÑO 2021 S/ 111,079,841.14
 COSTEO TOTAL AÑO 2022 S/ 112,782,246.14
 COSTEO TOTAL AÑO 2023 S/ 112,712,246.14



B.M. Unidad de Medida

FIRMA

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 312

Oficina Regional de Planeamiento,
 Presupuesto y Acondicionamiento
 Territorial
 Folio N° 312

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



0937 - REGIÓN TUMBES AGRICULTURA

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI Multianual: 2021 - 2023
 Nivel de Gobierno: R - GOBIERNOS REGIONALES
 99 - GOBIERNOS REGIONALES
 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora: 000937 - REGION TUMBES-AGRICULTURA

CENTRO DE COSTO: 01.02 - OFICINA DE ESTADISTICA AGRARIA

OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AEI.07.02 - SERVICIO DE INFORMACIÓN AGRARIA ACTUALIZADA; ÚTIL Y OPORTUNA A LOS AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|-------------|--|-----------------|-------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-------------|----------|--------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| 00093700002 | DIFUSIÓN DE ESTADÍSTICAS AGRARIAS | 240101 - TUMBES | PRODUCTOR | Alta | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | | | |
| | | | | | | COSTEO S/ | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | | |
| | | | | | 2022 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| 00093700003 | ATENDER LAS NECESIDADES DE LA INFORMACION AGRARIA DE LOS AGENTES ECONOMICOS. | 240100 - TUMBES | CONSULTA | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | | | |
| | | | | | | COSTEO S/ | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 66.67 | 800.00 | |
| 00093700004 | ESTUDIO DE LA INFORMACION AGRARIA DE LAS NECESIDADES DE LA INFORMACION AGRARIA DE LOS PRODUCTORES AGRARIOS PARA LA TOMA DE DECISIONES. | 240101 - TUMBES | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,990.00 | 0.00 | 0.00 | 2,990.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,990.00 | 0.00 | 0.00 | 2,990.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | 254.17 | |
| 00093700005 | ELABORACIÓN DEL ANUARIO ESTADÍSTICO. | 240100 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | 71.67 | |

ADMINIST. DOCUMENTARIA
 FOLIO N° 315

Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Modalidad | Impacto | Año | FISICO | COSTEO S/ | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | | | | | | |
|----------------|--|-------------------|--------------------------|----------|------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|--------|
| AOI00093700008 | OBTENCION Y ANALISIS DEL VALOR BRUTO DE LA PRODUCCION AGROPECUARIA. | 240101 - TUMBES | INFORME | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | 2021 | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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/ | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.83 | 45.87 | 550.00 | |
| AOI00093700015 | ACTUALIZACION DE LA BASE DE DATOS DE LAS EMPRESAS AGROINDUSTRIALES (MOLINOS DE PILAR ARROZ) | 240101 - TUMBES | REGISTRO | Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.67 | 16.63 | 200.00 | |
| AOI00093700025 | SEGUIMIENTO DE LOS PRECIOS DE ARROZ PILADO EN MOLINOS Y MERCADOS. | 240102 - CORRALES | ENCUESTA | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | 2021 | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | |
| AOI00093700040 | PROCESAMIENTO , CONSOLIDACION Y VALIDACION DE LA INFORMACION ESTADISTICA AGROPECUARIA REGIONAL. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | 2021 | COSTEO S/ | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.30 | 12.00 | | |
| | | | | | 2022 | COSTEO S/ | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.33 | 163.37 | 1,960.00 | | |
| AOI00093700044 | PROCESAMIENTO, ANALISIS DE LAS ESTADISTICAS COMPLEMENTARIAS (FERTILIZANTES, PESTICIDAS, MANO DE OBRA, MAQUINARIA AGRICOLA, FLETES) | 240100 - TUMBES | FORMULARIOS ELECTRONICOS | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | 2021 | COSTEO S/ | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 1,980.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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/ | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 | 1,980.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.33 | 173.37 | 2,080.00 | |
| AOI00093700047 | CAPTACION DE INFORMACION EN EL MERCADO MODELO DE PRECIOS DE LOS PRODUCTOS ALIMENTICIOS AL MAYORISTA Y CONSUMIDOR. | 240101 - TUMBES | ENCUESTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | 2021 | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |

ADMINISTR. DOCUMENTARIA

Gobierno Regional de Tumbes, Oficina de Planeamiento y Acercamiento Ciudadano

POI MultiAnual con Programación Física y Costeo

| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|------|-----------|--------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|----------|--------|----------|
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | 2,880.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,057.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,057.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,057.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,057.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,257.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,020.00 | 0.00 | 4,020.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,020.00 | 0.00 | 4,020.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,180.00 | 0.00 | 4,180.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 350.00 |
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 2,280.00 |



ADMINISTR. DOCUMENTARIA
 FOLIO N° 313

Garancia Regional de Planeamiento, Presupuesto y Acondicionamiento

POI MultiAnual con Programación Física y Costeo

| Year | Type | Value | Value | Value | Value | Value | Value | Value | Value | Value | Value | Value | Value | Value |
|------|-----------|--------|--------|--------|--------|----------|----------|--------|--------|--------|----------|--------|----------|----------|
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 2,280.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.67 | 191.63 | 2,300.00 |
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 82.50 | 990.00 |
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 1,200.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 1,200.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.33 | 133.37 | 1,600.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | 0.00 | 1,100.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 | 2,160.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.00 | 2,160.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | 2,320.00 |



ADMINISTR. DOCUMENTARIA
FOLIO N° 212

Provincia Regional de Tumbes
Producción y Acumulación
Folio N° 212

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------|------|------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| ACI00093700270 | RECOPIACION, PROCESAMIENTO Y ANÁLISIS DE INFORMACIÓN METEOROLÓGICA. | 240101 - TUMBES | INFORME | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 40.83 | 490.00 |

COSTO: 01.04 - DIRECCION DE INFRAESTRUCTURA HIDRAULICA Y RIEGO

REMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO

1 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO.

| CODIGO | ACTTVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|--|-----------------|-----------------|-----------|--------------------|-----------|----------------------|--------|--------|----------|--------|----------|----------|----------|----------|----------|--------|----------|-------------|--------|--------|----------|--------|--------|-----------|-----------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | |
| ACI00093700140 | MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 600.00 | 1,200.00 | 0.00 | 600.00 | 600.00 | 1,200.00 | 0.00 | 600.00 | 600.00 | 1,200.00 | 0.00 | 600.00 | 600.00 | 1,200.00 | 0.00 | 600.00 | 600.00 | 1,200.00 | 7,200.00 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 700.00 | 1,400.00 | 0.00 | 700.00 | 700.00 | 1,400.00 | 0.00 | 700.00 | 700.00 | 1,400.00 | 0.00 | 700.00 | 700.00 | 1,400.00 | 0.00 | 700.00 | 700.00 | 1,400.00 | 8,400.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 750.00 | 750.00 | 1,500.00 | 0.00 | 750.00 | 750.00 | 1,500.00 | 0.00 | 750.00 | 750.00 | 1,500.00 | 0.00 | 750.00 | 750.00 | 1,500.00 | 0.00 | 750.00 | 750.00 | 1,500.00 | 9,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | | | |
| ACI00093700168 | TOMA DE INVENTARIO DE LAS AREAS VULNERABLES A LAS INUNDACIONES POR LA AGUAS DEL RIO TUMBES | 240100 - | INFORME TECNICO | Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 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 | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 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 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | | |
| ACI00093700191 | ACCIONES DE CONTROL DE RIEGO EN AREAS AGRICOLAS | 240100 - | INFORME | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 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 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | |
| ACI00093700193 | SUPERVISION DE LA DISTRIBUCIÓN DE AGUA DE RIEGO | 240100 - | INFORME | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,800.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 100.00 | |

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | |
|----------------|--|-------------|----------|-----------|--------------------|-----------|----------------------|---|---------------------------------|----------|----------|------|----------|----------|-------|----------|----------|----------|----------|----------|----------|----------|-------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093700196 | PRODUCTORES AGRARIOS EN EL USO Y MANEJO DE LOS RECURSOS HIDRICOS | CAPACITADO | | | | COSTEO S/ | 0.00 | 0.00 | 1,125.00 | 0.00 | 1,125.00 | 0.00 | 0.00 | 1,125.00 | 0.00 | 0.00 | 1,125.00 | 0.00 | 0.00 | 1,125.00 | 0.00 | 4,500.00 | | |
| | | | | | | | 2022 | FISICO | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 100.00 |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | 5,000.00 |
| | | | | | | | 2023 | FISICO | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 100.00 |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,375.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 0.00 | 5,500.00 |
| | | | | | | | AOI00093700197 | CAPACITACIÓN A PRODUCTORES AGRARIOS EN EL MANEJO EFICIENTE DEL RECURSO HIDRICO Y ADAPTACIÓN AL CAMBIO CLIMÁTICO | PRODUCTOR CAPACITADO Y ASISTIDO | Muy Alta | | | FISICO | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 |
| 2021 | COSTEO S/ | 0.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 1,125.00 | 0.00 | 0.00 | 1,125.00 | 1,125.00 | 0.00 | 0.00 | 4,500.00 | | | |
| | FISICO | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 100.00 | | | |
| 2022 | COSTEO S/ | 0.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 1,250.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 | 0.00 | 0.00 | 5,000.00 | | | |
| | FISICO | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 100.00 | | | |
| 2023 | COSTEO S/ | 0.00 | 1,375.00 | 0.00 | 0.00 | 0.00 | | | | | | | | 1,375.00 | 0.00 | 0.00 | 1,375.00 | 1,375.00 | 0.00 | 0.00 | 5,500.00 | | | |
| | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | | | | |
| AOI00093700197 | ELABORACIÓN DEL DIAGNOSTICO DE LA INFRAESTRUCTURA HIDRAULICA DE LA REGIÓN TUMBES | DIAGNOSTICO | Muy Alta | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | | | |
| | | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | | | |
| | | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | | | |
| | | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | | | | | | | | | | |



GOBIERNO REGIONAL TUMBES
 Planificación y Asesoría
 Territorial
 Folio N.º: 310
 TOTAL ANUAL: 6,000.00
 9,000.00
 6,000.00
 9,000.00
 4,000.00
 2,000.00
 4,000.00
 2,000.00
 4,000.00
 2,000.00
 6,000.00
 6,000.00

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|----------|------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| A0100093700287 | CONTROL DE VIGILANCIA FORESTAL Y DE FAUNA SILVESTRE (PATRULLAJE). | 240100 - | ACTA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | 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 | 2,000.00 | 24,000.00 | |
| A0100093700288 | CONTROL DE VIGILANCIA FORESTAL Y DE FAUNA SILVESTRE (DILIGENCIA). | 240100 - | ACTA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| A0100093700289 | CONTROL DE VIGILANCIA FORESTAL Y DE FAUNA SILVESTRE (OPERATIVO). | 240100 - | ACTA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| A0100093700290 | ELABORACIÓN DE MATERIAL DIVULGATIVO. | 240100 - | FOLLETO | Muy Alta | 2021 | FISICO | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 600.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 3,000.00 |
| A0100093700291 | PROPONER PROYECTOS FORESTALES Y DE FAUNA SILVESTRE. | 240100 - | PROPUESTAS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | | | |

CENTRO DE COSTO: 01.06 - DIRECCION SANEAMIENTO DE LA PROPIEDAD RURAL

0E1.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AE1.07.03 - PROMOCIÓN DE LAS ACTIVIDADES ECONÓMICAS DE MANERA INTEGRAL EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--------------------------|----------|--------|-----------|--------------------|--------|----------------------|------|------|-------|------|-------|------|------|------|-------|------|-------|-------------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| A0100093700069 | FORMALIZACION DE PREDIOS | 240100 - | TITULO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 100.00 |



MINISTERIO DE ECONOMIA Y FINANZAS
 Oficina de Planeación y Presupuesto
 Oficina de Análisis y Asesoría
 N°: 308
 ADMINISTR. DOCUMENTARIA
 308
 8/21

OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AEI.07.01 - ASISTENCIA TÉCNICA INTEGRAL A LOS PRODUCTORES AGRARIOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|---|------------------|---------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO00093700009 | DISEÑAR Y ELABORAR LA ACTUALIZACIÓN DE DIAGNOSTICOS DE LAS CADENAS PRODUCTIVAS PRIORIZADAS (BANANO ORGANICO, LIMONERO, CACAO Y ARROZ). | 240100 - | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| AO00093700012 | ELABORAR MATERIAL DE DIFUSION INFORMATICA TECNICA Y EVENTOS AGRICOLAS. | 240300 - | PERSONA INFORMADA | Muy Alta | 2021 | FISICO | 0.00 | 724.00 | 123.00 | 200.00 | 450.00 | 335.00 | 146.00 | 123.00 | 224.00 | 475.00 | 200.00 | 0.00 | 3,000.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 3,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 2,600.00 | 1,500.00 | 0.00 | 18,100.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 724.00 | 123.00 | 200.00 | 450.00 | 335.00 | 146.00 | 123.00 | 224.00 | 475.00 | 200.00 | 0.00 | 3,000.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 3,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 2,600.00 | 1,500.00 | 0.00 | 18,100.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 724.00 | 123.00 | 200.00 | 450.00 | 335.00 | 146.00 | 123.00 | 224.00 | 475.00 | 200.00 | 0.00 | 3,000.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 3,500.00 | 1,000.00 | 1,500.00 | 2,500.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 2,600.00 | 1,500.00 | 0.00 | 18,100.00 | | | | |
| AO00093700013 | ACTUALIZACIÓN DE COSTOS DE PRODUCCIÓN AGRÍCOLA. | 240101 - TUUMBES | NOTA INFORMATIVA | Muy Alta | 2021 | FISICO | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 64.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 770.56 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 64.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 770.56 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 64.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 0.00 | 192.64 | 0.00 | 770.56 | | | | |
| AO00093700016 | FORTALECER LAS ORGANIZACIONES DE LOS PRODUCTORES EN CULTIVO DE LIMÓN PARA MEJORAR SU ARTICULACIÓN AL MERCADO MEDIANTE PLANES DE NEGOCIO. | 240300 - | CHARLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AO00093700018 | FACILITAR LA PROMOCIÓN Y ARTICULACIÓN DE LOS SECTORES PÚBLICOS Y PRIVADOS EN ESPACIOS DE CONCERTACIÓN DEL CULTIVO DE ARROZ Y COMISIÓN AD-HOC. | 240100 - | ACTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 8.00 | | | | |
| | | | | | | COSTEO S/ | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 12,317.28 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 8.00 | |
| | | | | | | COSTEO S/ | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 12,317.28 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 8.00 | |
| | | | | | | COSTEO S/ | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 1,539.66 | 0.00 | 0.00 | 1,539.66 | 12,317.28 | |
| AO00093700019 | VISITAS TÉCNICAS A LOS AGRICULTORES ORGANIZADOS EN SUS UNIDADES DE PRODUCCIÓN AGRÍCOLA. | 240100 - | AGRICULTOR ASISTIDO | Muy Alta | 2021 | FISICO | 26.00 | 30.00 | 30.00 | 30.00 | 28.00 | 24.00 | 22.00 | 20.00 | 26.00 | 26.00 | 24.00 | 24.00 | 310.00 | | | | |
| | | | | | | COSTEO S/ | 1,820.00 | 2,100.00 | 2,100.00 | 2,100.00 | 1,960.00 | 1,680.00 | 1,540.00 | 1,400.00 | 1,820.00 | 1,820.00 | 1,680.00 | 1,680.00 | 21,700.00 | | | | |

COMPROBANTE DE PAGOS
 N° 306
 2020

POI MultiAnual con Programación Física y Costeo

SI



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | FISICO | 6.00 | 10.00 | 14.00 | 15.00 | 14.00 | 10.00 | 10.00 | 9.00 | 10.00 | 13.00 | 7.00 | 5.00 | 123.00 | | | | |
|----------------|---|----------|--------------------|-----------|---------|-----------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|------|-------|------|
| 3700050 | VISITAS TÉCNICAS A LOS PRODUCTORES AGROPECUARIOS ORGANIZADOS EN SUS UNIDADES DE PRODUCCIÓN PECUARIA. | 240100 - | PRODUCTOR ASISTIDO | Muy Alta | 2021 | FISICO | 6.00 | 10.00 | 14.00 | 15.00 | 14.00 | 10.00 | 10.00 | 9.00 | 10.00 | 13.00 | 7.00 | 5.00 | 123.00 | | | | |
| | | | | | | COSTEO S/ | 411.90 | 686.50 | 961.10 | 1,029.75 | 961.10 | 686.50 | 686.50 | 617.85 | 686.50 | 892.45 | 480.55 | 343.25 | 8,443.95 | | | | |
| | | | | | 2022 | FISICO | 6.00 | 10.00 | 14.00 | 15.00 | 14.00 | 10.00 | 10.00 | 9.00 | 10.00 | 13.00 | 7.00 | 5.00 | 123.00 | | | | |
| | | | | | | COSTEO S/ | 411.90 | 686.50 | 961.10 | 1,029.75 | 961.10 | 686.50 | 686.50 | 617.85 | 686.50 | 892.45 | 480.55 | 343.25 | 8,443.95 | | | | |
| | | | | | 2023 | FISICO | 6.00 | 10.00 | 14.00 | 15.00 | 14.00 | 10.00 | 10.00 | 9.00 | 10.00 | 13.00 | 7.00 | 5.00 | 123.00 | | | | |
| | | | | | | COSTEO S/ | 411.90 | 686.50 | 961.10 | 1,029.75 | 961.10 | 686.50 | 686.50 | 617.85 | 686.50 | 892.45 | 480.55 | 343.25 | 8,443.95 | | | | |
| AO100093700051 | PROMOCION EN ESPACIOS DE CONCERTACION ENTRE ORGANIZACION E INSTITUCIONES PARA EL DESARROLLO DE LA ASOCIATIVIDAD ENTRE LOS AGENTES Y ACTORES DE LA ACTIVIDAD GANADERA REGIONAL | 240100 - | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 7.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100093700052 | ACTUALIZACION DE COSTOS EN PRODUCCION PECUARIA | 240100 - | NOTA INFORMATVA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 12.04 | 12.04 | 0.00 | 24.08 | 12.04 | 12.04 | 24.08 | 24.08 | 12.04 | 24.08 | 24.08 | 0.00 | 0.00 | 180.60 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 12.04 | 12.04 | 0.00 | 24.08 | 12.04 | 12.04 | 24.08 | 24.08 | 12.04 | 24.08 | 24.08 | 0.00 | 0.00 | 180.60 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 12.04 | 12.04 | 0.00 | 24.08 | 12.04 | 12.04 | 24.08 | 24.08 | 12.04 | 24.08 | 24.08 | 0.00 | 0.00 | 180.60 | | | |
| AO100093700053 | FOMENTAR LA ELABORACION DE LOS PLANES DE NEGOCIOS GANADEROS EN LA REGION, CON FINANCIAMIENTO PUBLICO Y PRIVADO | 240100 - | CHARLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 750.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 750.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 750.00 | | | |
| AO100093700054 | ELABORAR MATERIAL DE DIFUSIÓN DE INFORMACIÓN TÉCNICA PECUARIA. | 240200 - | PERSONA INFORMADA | Muy Alta | 2021 | FISICO | 0.00 | 50.00 | 57.00 | 58.00 | 120.00 | 62.00 | 85.00 | 57.00 | 52.00 | 52.00 | 64.00 | 37.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 228.00 | 259.92 | 264.48 | 547.20 | 282.72 | 387.60 | 259.92 | 237.12 | 237.12 | 291.84 | 168.72 | 0.00 | 0.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 50.00 | 57.00 | 58.00 | 120.00 | 62.00 | 85.00 | 57.00 | 52.00 | 52.00 | 64.00 | 37.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 228.00 | 259.92 | 264.48 | 547.20 | 282.72 | 387.60 | 259.92 | 237.12 | 237.12 | 291.84 | 168.72 | 0.00 | 0.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 50.00 | 57.00 | 58.00 | 120.00 | 62.00 | 85.00 | 57.00 | 52.00 | 52.00 | 64.00 | 37.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 228.00 | 259.92 | 264.48 | 547.20 | 282.72 | 387.60 | 259.92 | 237.12 | 237.12 | 291.84 | 168.72 | 0.00 | 0.00 | | | |

ADMINISTR. DOCUMENTARIA
FOLIO N° 003

GOBIERNO REGIONAL TUMBES
Presupuesto y Registros de Planeamiento,
Folios N° 303

CENTRO DE COSTO: 02.01 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO
 QEL10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 SAEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

POI MultiAnual con Programación Física y Costeo

| MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL |
|------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | COSTEO S/ | 0.00 | 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 |
| 2022 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | COSTEO S/ | 0.00 | 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 |
| 2023 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | COSTEO S/ | 0.00 | 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 |
| 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 2021 | FISICO | 33.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 65.00 | 70.00 | 800.00 |
| | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| 2022 | FISICO | 34.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 76.00 | 800.00 |
| | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| 2023 | FISICO | 34.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 69.00 | 76.00 | 800.00 |
| | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| 2021 | FISICO | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 30.00 |
| | COSTEO S/ | 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 |
| 2022 | FISICO | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 30.00 |
| | COSTEO S/ | 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 |
| 2023 | FISICO | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 30.00 |
| | COSTEO S/ | 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 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 1,500.00 | 1,800.00 | 3,000.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 1,500.00 | 1,800.00 | 3,000.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| | COSTEO S/ | 0.00 | 1,500.00 | 1,500.00 | 1,800.00 | 3,000.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200.00 |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |



AOI00093700223

ELABORACION DEL CIERRE PRESUPUESTAL

240101 - TUMBES

FORMULARIOS ELECTRONICOS

Alta

AOI00093700224

EVALUACION PRESUPUESTARIA SEMESTRAL

240101 - TUMBES

INFORME

Alta

AOI00093700225

CERTIFICACION DE GASTOS CORRIENTES E INVERSIONES SOLICITADOS POR LOS ORGANOS ESTRUCTURADOS

240101 - TUMBES

CERTIFICACION

Muy Alta

AOI00093700226

EFFECTUAR NOTAS DE MODIFICACIONES PRESUPUESTALES

240101 - TUMBES

REPORTE

Muy Alta

AOI00093700227

FORMULACION DEL ANTEPROYECTO DE PRESUPUESTO ANUAL

240101 - TUMBES

INFORME

Muy Alta

AOI00093700228

PROGRAMACION MULTIANUAL DEL GASTO E INGRESO PUBLICO

240101 - TUMBES

INFORME

Muy Alta

ADMINIST. DOCUMENTARIA
FOLIO Nº 38

Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial

POI MultiAnual con Programación Física y Costeo



AOI00093700229

ELABORACION, REVISION Y CONSOLIDACION DEL PLAN OPERATIVO INSTITUCIONAL

240101 - TUMBES

DOCUMENTO

Muy Alta

2021

COSTEO S/

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 4,800.00

FISICO

0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 1,000.00 2,500.00 800.00 500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,800.00

FISICO

0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 1,000.00 2,500.00 800.00 500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,800.00

FISICO

0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 1,000.00 2,500.00 800.00 500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4,800.00

2021

FISICO

0.00 0.00 0.00 1.00 0.00 0.00 1.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00 3.00

COSTEO S/

0.00 0.00 0.00 2,000.00 0.00 0.00 2,000.00 0.00 0.00 0.00 2,000.00 0.00 0.00 0.00 6,000.00

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 0.00 0.00 3.00

COSTEO S/

0.00 0.00 0.00 2,000.00 0.00 0.00 2,000.00 0.00 0.00 0.00 2,000.00 0.00 0.00 0.00 6,000.00

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 0.00 0.00 3.00

COSTEO S/

0.00 0.00 0.00 2,000.00 0.00 0.00 2,000.00 0.00 0.00 0.00 2,000.00 0.00 0.00 0.00 6,000.00

AOI00093700230

SEGUIMIENTO Y EVALUACIÓN DE IMPLEMENTACION DEL PLAN OPERATIVO INSTITUCIONAL

240101 - TUMBES

INFORME

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 1.00 0.00 0.00 2.00

COSTEO S/

0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 3,000.00

FISICO

0.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 2.00

COSTEO S/

0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 3,000.00

FISICO

0.00 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 2.00

COSTEO S/

0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 0.00 0.00 0.00 0.00 1,500.00 0.00 0.00 3,000.00

AOI00093700231

COORDINACION Y CONSOLIDACION DE LA INFORMACION PARA AUDIENCIAS PUBLICAS

240101 - TUMBES

DOCUMENTO

Alta

2022

FISICO

13.00 13.00 19.00 16.00 16.00 17.00 17.00 18.00 18.00 14.00 13.00 13.00 13.00 187.00

COSTEO S/

400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 4,800.00

FISICO

13.00 13.00 19.00 16.00 16.00 17.00 17.00 18.00 18.00 14.00 13.00 13.00 13.00 187.00

COSTEO S/

400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 4,800.00

FISICO

13.00 13.00 19.00 16.00 16.00 17.00 17.00 18.00 18.00 14.00 13.00 13.00 13.00 187.00

COSTEO S/

400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 400.00 4,800.00

AOI00093700232

ASISTENCIA TECNICA A ORGANOS ESTRUCTURADOS SOBRE PLANEAMIENTO ESTRATEGICO Y PLAN OPERATIVO INSTITUCIONAL

240101 - TUMBES

CONSULTA

Alta

2022

FISICO

0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 0.00 0.00 0.00

COSTEO S/

0.00 0.00 400.00 400.00 0.00 0.00 0.00 0.00 0.00 400.00 400.00 0.00 0.00 0.00

FISICO

0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 0.00 0.00 0.00

COSTEO S/

0.00 0.00 400.00 400.00 0.00 0.00 0.00 0.00 0.00 400.00 400.00 0.00 0.00 0.00

FISICO

0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 0.00 0.00 0.00

COSTEO S/

0.00 0.00 400.00 400.00 0.00 0.00 0.00 0.00 0.00 400.00 400.00 0.00 0.00 0.00

AOI00093700233

FORTALECIMIENTO DE CAPACIDADES: POLITICA SECTORIAL, DESARROLLO ORGANIZACIONAL Y PROCESOS, PRESUPUESTO E INVERSIÓN SECTORIAL

240101 - TUMBES

CHARLA

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 0.00 0.00 1.00

COSTEO S/

0.00 800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 800.00

FISICO

0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 800.00

AOI00093700234

ELABORAR LA MEMORIA ANUAL

240101 - TUMBES

DOCUMENTO

Alta

2021

FISICO

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

2022

FISICO

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

COSTEO S/

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

ADMINISTR. DOCUMENTARIA
FOLIO N° 9361
GUBERNRNU REGIONAL TUMBES
Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|-----------------|----------|------|-----------|------|------|------|------|--------|------|------|------|------|------|--------|------|------|------|--------|------|------|----------|
| AOI00093700294 | CONTROL, SEGUIMIENTO Y MONITOREO DE LAS DIRECTIVAS APROBADAS | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,000.00 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----------|-----------------|----------|------|-----------|------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|--------|--------|
| AOI00093700295 | SEGUIMIENTO Y MONITOREO A LOS PROCEDIMIENTOS CONTENIDOS EN EL TUPA | 240100 - | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|------|--------|--------|----------|--------|------|------|------|------|------|------|-------------|------|------|------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093700239 | ACTUALIZACION DEL MANUAL DE PROCEDIMIENTOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 200.00 | 1,400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 200.00 | 1,400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 200.00 | 1,400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |

CENTRO DE COSTO: 03.01 - OFICINA DE ASESORIA JURIDICA

OBJETO: MODERNIZAR LA GESTION INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---------------------------------|-----------------|------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00093700105 | REGISTRO DE PROCESOS JUDICIALES | 240101 - TUMBES | PROCESO JUDICIAL | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 |

| | | | | | | | | | | | | | | | | | | | |
|----------------|---------------------|-----------------|----------|------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| AOI00093700246 | CONSULTAS JURIDICAS | 240101 - TUMBES | ATENCION | Alta | 2021 | FISICO | 12.00 | 14.00 | 18.00 | 16.00 | 19.00 | 20.00 | 17.00 | 19.00 | 20.00 | 25.00 | 22.00 | 28.00 | 230.00 |
| | | | | | | COSTEO S/ | 120.00 | 140.00 | 180.00 | 160.00 | 190.00 | 200.00 | 170.00 | 190.00 | 200.00 | 250.00 | 220.00 | 300.00 | 2,320.00 |
| | | | | | 2022 | FISICO | 12.00 | 14.00 | 18.00 | 16.00 | 19.00 | 20.00 | 17.00 | 19.00 | 20.00 | 25.00 | 22.00 | 28.00 | 230.00 |
| | | | | | | COSTEO S/ | 120.00 | 140.00 | 180.00 | 160.00 | 190.00 | 200.00 | 170.00 | 190.00 | 200.00 | 250.00 | 220.00 | 300.00 | 2,320.00 |
| | | | | | 2023 | FISICO | 12.00 | 14.00 | 18.00 | 16.00 | 19.00 | 20.00 | 17.00 | 19.00 | 20.00 | 25.00 | 22.00 | 28.00 | 230.00 |

ADMINISTR. DOCUMENTARIA

Oficina Regional de "Asesoría Jurídica"
 Presupuesto y Asesoramiento
 Folio N°: 298

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Unidad | Nivel | Año | Físico | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | | | | | |
|----------------|---|-----------------|----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|
| AOI00093700166 | PARTICIPACION EN CAPACITACIONES | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 |
| AOI00093700167 | REGISTRO EN SIGA | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 36.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 36.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 36.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | |
| AOI00093700169 | ELABORACION DE ESTADOS FINANCIEROS MENSUALES | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 9,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 9,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 9,000.00 | |
| AOI00093700170 | ELABORACION DE ESTADOS FINANCIEROS TRIMESTRALES | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| AOI00093700171 | ELABORACION DE ESTADOS FINANCIERO SEMESTRAL | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| AOI00093700172 | ELABORACION DE ESTADOS FINANCIEROS ANUAL | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 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 | |



ADMINISTRACIÓN DOCUMENTARIA
 FOLIO N° 2019
 FOLIO N° 2019

POI MultiAnual con Programación Física y Costeo



AOI00093700173 IMPRESION DE LIBROS CONTABLES 240101 - TUMBES REPORTE Muy Alta

| | | COSTEO S/ | | | | | | | | | | | | | |
|------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |
| 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |
| 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |

AOI00093700174 CONTROL DE EJECUCION DE INGRESOS 240101 - TUMBES ACCION DE CONTROL Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |



AOI00093700175 CONTROL DE EJECUCION DE GASTOS 240101 - TUMBES ACCION DE CONTROL Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |



AOI00093700176 CONCILIACION DE SALDOS 240101 - TUMBES ACCION DE CONTROL Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |



AOI00093700177 CONTROL Y REVISION DE EXPEDIENTES 240101 - TUMBES EXPEDIENTE Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |
| 2022 | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |
| 2023 | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 |
| | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 |



AOI00093700178 EJECUCION DE FASE DEVENGADO 240101 - TUMBES EXPEDIENTE Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 |
| | COSTEO S/ | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,950.00 |
| 2022 | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 |
| | COSTEO S/ | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,950.00 |

REPUBLICA DEL PERU GOBIERNO REGIONAL TUMBES
 POI 010 Nº 2020
 Oficina de Planeación y Desarrollo Económico
 Tumbes, 25 de Julio de 2020

POI MultiAnual con Programación Física y Costeo

| | | | | | | | COSTEO S/ | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|---------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | FISICO | 50.00 | 100.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 175.00 | 275.00 | 2,000.00 | | | | |
| | | | | | | | COSTEO S/ | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,950.00 | | |
| AOI00093700179 | CONCILIACION DE EFECTIVO | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093700180 | PRESENTACION Y SUSTENTACION DE ESTADOS FINANCIEROS | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | |
| AOI00093700181 | PARTICIPACION EN CAPACITACION | 240101 - TUMBES | CURSO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 3,000.00 | |
| AOI00093700182 | ELABORACION DE ORDENES DE SERVICIO | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | | | |
| | | | | | | COSTEO S/ | 10,225.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 20,225.00 | |
| | | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | |
| | | | | | | COSTEO S/ | 10,225.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 16,925.00 | 20,225.00 |
| AOI00093700183 | ELABORACION DE ORDENES DE COMPRA | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | | | |
| | | | | | | COSTEO S/ | 5,125.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 22,125.00 | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| | | | | | | COSTEO S/ | 5,125.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 16,825.00 | 22,125.00 |
| AOI00093700184 | ELABORACION DEL PLAN ANUAL DE ADQUISICIONES | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |



Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento del Patrimonio
 Tumbes
 2021

Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento del Patrimonio
 Tumbes
 2021

POI MultiAnual con Programación Física y Costeo



| AOI | DESCRIPCION | CODIGO | TIP | IMPACTO | AÑO | COSTEO S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|----------------|---|-----------------|-----------|----------|------|-----------|----------|--------|--------|--------|--------|--------|--------|--------|----------|----------|
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | 2021 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093700185 | RECEPCION DE MATERIALES VARIOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2022 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2021 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| AOI00093700186 | CONTROL DE SALIDA DE MATERIALES VARIOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2022 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2023 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| AOI00093700187 | ALMACENAMIENTO Y ORGANIZACION DE ALMACEN | 240101 - TUMBES | ACCION | Muy Alta | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| AOI00093700188 | REGISTRO DE BIENES RECIBIDOS POR DONACION | 240101 - TUMBES | REPORTE | Muy Alta | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2021 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| AOI00093700189 | ELABORACION DE INFORMACION PARA ESTADOS FINANCIEROS | 240101 - TUMBES | REPORTE | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2022 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |

ADMINISTRACION FINANCIERA
 FOLIO N° 201
 GOBIERNO REGIONAL TUMBES
 Presidencia Regional de Transparencia,
 Fomento al Turismo y Alojamiento
 Calle N° 1091

POI MultiAnual con Programación Física y Costeo



AOI00093700190

NOTAS DE ENTRADA AL ALMACEN

240101 - TUMBES

UNIDAD

Muy Alta

| | | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

AOI00093700192

ELABORACION DE PLANILLAS DE PERSONAL ACTIVO (REMUNERACION Y PRODUCTIVIDAD)

240101 - TUMBES

PERSONA

Muy Alta

| | | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | COSTEO S/ | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 495,921.96 |
| 2022 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | COSTEO S/ | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 495,921.96 |
| 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | COSTEO S/ | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 41,326.83 | 495,921.96 |



AOI00093700198

ELABORACION DE PLANILLAS DE DEUDA SOCIAL Y BENEFICIO POR LEY EXPRESA

240101 - TUMBES

PLANILLA

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|-----------|------|------|-----------|------|------|------|-----------|------|------------|------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 53,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 185,000.00 | |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 53,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 185,000.00 | |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 53,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 185,000.00 | |



AOI00093700199

ELABORACION DE PLANILLAS CAS

240101 - TUMBES

PERSONA

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2021 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | 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 | 120,000.00 |
| 2022 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | 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 | 120,000.00 |
| 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | 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 | 120,000.00 |



AOI00093700200

ELABORACION DE BOLETAS DE PAGO PERSONAL ACTIVO

240101 - TUMBES

UNIDAD

Muy Alta

| | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

AOI00093700201

ELABORACION DE BOLETAS DE PAGO CESANTES, PENSIONISTAS

240101 - TUMBES

UNIDAD

Muy Alta

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|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 80.00 | 80.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 950.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2022 | FISICO | 80.00 | 80.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 950.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| 2023 | FISICO | 80.00 | 80.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 950.00 |
| | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

ADMINISTR. DOCUMENTARIA

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Oficina N° 259

POI MultiAnual con Programación Física y Costeo



| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | | | |
|----------------|--|-----------------|-----------|----------|------|-----------|--------|--------|--------|--------|----------|--------|--------|--------|--------|----------|--------|--------|----------|----------|----------|
| AOI00093700202 | ELABORACION DE BOLETAS DE PAGO CAS | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | 2022 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 324.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093700203 | ELABORACION DE CONSTANCIAS DE HABERES Y DESCUENTOS | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093700204 | ELABORACION DE PAP | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | 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 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 2,000.00 |
| AOI00093700205 | RECEPCION DE SOLICITUDES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 216.00 | | |
| | | | | | | COSTEO S/ | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | |
| | | | | | 2022 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 216.00 |
| | | | | | | COSTEO S/ | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 216.00 |
| | | | | | | COSTEO S/ | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| AOI00093700206 | BUSQUEDA DE INFORMACION EN ARCHIVO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | |
| | | | | | 2022 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| AOI00093700207 | ELABORACION DE INFORMES ESCALAFONARIOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | | |
| | | | | | | COSTEO S/ | 70.00 | 0.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 770.00 | |
| | | | | | 2022 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | |
| | | | | | | COSTEO S/ | 70.00 | 0.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 770.00 | |

POLICIA DOCUMENTARIA

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento
 y Presupuesto
 Calle 28 de Julio N° 2899
 Tumbes

POI MultiAnual con Programación Física y Costeo



| Year | Type | Priority | Physical | Cost | ... | Physical | Cost | ... | Physical | Cost | ... | Physical | Cost | ... | Physical | Cost |
|------|--------|----------|----------|--------|--------|----------|--------|--------|----------|--------|--------|----------|--------|--------|----------|------|
| 2022 | FISICO | | 450.00 | 440.00 | 460.00 | 470.00 | 480.00 | 485.00 | 490.00 | 495.00 | 500.00 | 530.00 | 540.00 | 460.00 | 5,800.00 | |
| 2023 | FISICO | | 450.00 | 440.00 | 460.00 | 470.00 | 480.00 | 485.00 | 490.00 | 495.00 | 500.00 | 530.00 | 540.00 | 460.00 | 5,800.00 | |
| 2021 | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| 2022 | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| 2023 | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| 2021 | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| 2022 | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| 2023 | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| 2021 | FISICO | | 1.00 | 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 | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| 2023 | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| 2021 | FISICO | | 360.00 | 365.00 | 380.00 | 450.00 | 500.00 | 510.00 | 520.00 | 530.00 | 590.00 | 650.00 | 670.00 | 750.00 | 6,275.00 | |
| 2022 | FISICO | | 360.00 | 365.00 | 380.00 | 450.00 | 500.00 | 510.00 | 520.00 | 530.00 | 590.00 | 650.00 | 670.00 | 750.00 | 6,275.00 | |
| 2023 | FISICO | | 360.00 | 365.00 | 380.00 | 450.00 | 500.00 | 510.00 | 520.00 | 530.00 | 590.00 | 650.00 | 670.00 | 750.00 | 6,275.00 | |
| 2021 | FISICO | | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | |
| 2022 | FISICO | | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | |
| 2023 | FISICO | | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | |

ADMINIST. DOCUMENTARIA
 FOLIO N° 997
 Gerencia Regional de Planeamiento,
 Presupuestos y Accondicionamiento
 Territorial
 Tumbes, 2020

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | CATEGORÍA | IMPACTO | AÑO | FISICO | COSTEO | S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | |
|----------------|--|-----------------|-----------|----------|------|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|--------------|--------------|----------|
| AOI00093700219 | RECIBO DE INGRESOS Y BOLETAS DE VENTA | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 60.00 | 60.00 | 75.00 | 80.00 | 85.00 | 90.00 | 100.00 | 110.00 | 120.00 | 130.00 | 140.00 | 150.00 | 1,200.00 | | | | |
| | | | | | | COSTEO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |
| | | | | | 2022 | FISICO | 60.00 | 60.00 | 75.00 | 80.00 | 85.00 | 90.00 | 100.00 | 110.00 | 120.00 | 130.00 | 140.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,200.00 | |
| | | | | | | COSTEO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 |
| | | | | | 2023 | FISICO | 60.00 | 60.00 | 75.00 | 80.00 | 85.00 | 90.00 | 100.00 | 110.00 | 120.00 | 130.00 | 140.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,200.00 |
| | | | | | | COSTEO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 |
| AOI00093700220 | DEPOSITOS CUT | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 15.00 | 20.00 | 22.00 | 25.00 | 30.00 | 35.00 | 35.00 | 36.00 | 42.00 | 45.00 | 45.00 | 50.00 | 400.00 | | | | |
| | | | | | | COSTEO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | | |
| | | | | | 2022 | FISICO | 15.00 | 20.00 | 22.00 | 25.00 | 30.00 | 35.00 | 35.00 | 36.00 | 42.00 | 45.00 | 45.00 | 50.00 | 50.00 | 50.00 | 50.00 | 400.00 | |
| | | | | | | COSTEO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | |
| | | | | | 2023 | FISICO | 15.00 | 20.00 | 22.00 | 25.00 | 30.00 | 35.00 | 35.00 | 36.00 | 42.00 | 45.00 | 45.00 | 50.00 | 50.00 | 50.00 | 50.00 | 400.00 | |
| | | | | | | COSTEO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 | |
| AOI00093700221 | REGISTRO LIBRO VENTAS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00093700222 | REGISTRO DE LIBRO VENTAS PLE | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00093700271 | ELABORACION DE PLANILLA DE OBLIGACIONES PREVISIONALES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 1,817.992.00 | | | | |
| | | | | | | COSTEO | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 1,817,992.00 | | |
| | | | | | 2022 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 852.00 | |
| | | | | | | COSTEO | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 1,817,992.00 | |
| | | | | | 2023 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 852.00 | |
| | | | | | | COSTEO | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 155,666.00 | 1,817,992.00 | |
| AOI00093700274 | ELABORACION DE PLANILLA FORMALIZACION DE PREDIOS RURALES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | |
| | | | | | | COSTEO | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 45,828.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | | | | | COSTEO | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 45,828.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 3,819.00 | 45,828.00 | |

FOLIO N°
 288
 Oficina de Planeación y Desarrollo Económico
 Regional de Tumbes
 Tumbes, 25 de Julio de 2020

POI MultiAnual con Programación Física y Costeo

S/

| Identificador | Descripción | Código | Categoría | Nivel | Año | Físico | Costeo | ... | ... | ... | ... | ... | ... | ... | ... | | | | | |
|----------------|--|----------|----------------------|----------|------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00093700128 | FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES DE LIMÓN | 240100 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 40.00 | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 1,800.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 1,800.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 1,800.00 | | | |
| AOI00093700129 | VISITAS TÉCNICAS A PRODUCTORES AGRÍCOLAS EN SUS UNIDADES DE PRODUCCIÓN | 240100 - | PRODUCTOR ASISTIDO | Muy Alta | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 330.00 | | |
| | | | | | | COSTEO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 0.00 | 9,900.00 | |
| | | | | | 2022 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 330.00 |
| | | | | | | COSTEO | 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 | 0.00 | 11,550.00 |
| | | | | | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 330.00 |
| | | | | | | COSTEO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 0.00 | 9,900.00 |
| AOI00093700130 | CAPACITAR A LOS PRODUCTORES EN BUENAS PRACTICAS AGRÍCOLAS Y MANUFACTURA EN CULTIVO DE LIMONERO | 240100 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 40.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | |
| AOI00093700131 | CAPACITAR A LOS PRODUCTORES EN BUENAS PRACTICAS AGRÍCOLAS Y MANUFACTURA EN CULTIVO DE BANANO | 240100 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 40.00 | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 40.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 40.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 1,800.00 | | |
| AOI00093700132 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE CAPRINOS | 240100 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 2,700.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 60.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 2,700.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 60.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 2,700.00 | |
| AOI00093700133 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE VACUNOS | 240100 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | |
| | | | | | 2022 | FISICO | 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 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | |



POI N°
 Territorial
 Página N° 25 de 38
 Gerencia Regional de Planeamiento, Presupuesto y Acreditación

POI MultiAnual con Programación Física y Costeo

| PERIODO | TIPO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| 2022 | 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 |
| | COSTEO | 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 |
| 2023 | 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 |
| | COSTEO | 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 |

AEI.07.03 - PROMOCIÓN DE LAS ACTIVIDADES ECONÓMICAS DE MANERA INTEGRAL EN EL DEPARTAMENTO.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-------------------|----------|-----------|--------------------|-----------|----------------------|------|------|------|----------|------|------|------|------|------|------|------|-------------|------|--------|------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093700141 | SUSCRIBIR CONVENIO CON LOS GOBIERNOS LOCALES PARA LA EJECUCIÓN DE PROGRAMAS ORIENTADOS AL DESARROLLO RURAL | 240102 - CORRALES | CONVENIO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 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 |



| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---------------------------------|-----------------|-------|----------|------|-----------|------|------|------|------|------|-----------|------|------|------|------|------|------|------|------|-----------|------|-----------|
| AOI00093700142 | EJECUCIÓN DE FERIA AGROPECUARIA | 240101 - TUMBES | FERIA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------------|----------------------|-----------|--------------------|-----------|----------------------|------|------|------|----------|------|------|----------|------|----------|----------|----------|-------------|-------|-------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093700080 | FORTALECIMIENTO DE LAS CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE BANANO CONVENCIONAL | 240302 - AGUAS VERDES | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------|----------------------|------|------|-----------|------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|------|-------|----------|----------|----------|
| AOI00093700081 | FORTALECIMIENTO DE LAS CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE LIMÓN | 240303 - MATAPALO | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------|----------------------|------|------|-----------|------|------|------|----------|------|------|----------|------|------|----------|------|------|----------|------|-------|----------|----------|----------|
| AOI00093700081 | FORTALECIMIENTO DE LAS CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE LIMÓN | 240303 - MATAPALO | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 |

Folio N° 282
 Gerencia Regional de Planeamiento, Presupuestos y Acercamiento Ciudadano
 Tumbes

POI MultiAnual con Programación Física y Costeo

| AOI | Descripción Proyecto | Código | Beneficiario | Nivel | Año | Actividad | Costo | Costo | Costo | Costo | Costo | Costo | Costo | Costo | Costo | Costo | Costo | Costo | | | | | |
|----------------|---|-----------------------|----------------------|-------|------|-----------|-------|-------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| AOI00093700082 | FORTALECIMIENTO DE LAS CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE CACAO | 240302 - AGUAS VERDES | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00093700094 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE CAPRINO | 240304 - PAPAYAL | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00093700095 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE VACUNO | 240303 - MATAPALO | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00093700097 | PROMOVER LA ADOPCIÓN DE BUENAS PRACTICAS AGRICOLAS EN EL CULTIVO DE LIMÓN | 240303 - MATAPALO | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00093700098 | PROMOVER LA ADOPCIÓN DE BUENAS PRACTICAS AGRICOLAS EN EL CULTIVO DE CACAO | 240300 - | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| AOI00093700099 | PROMOVER LA ADOPCIÓN DE BUENAS PRACTICAS AGRICOLAS EN EL CULTIVO DE BANANO CONVENCIONAL | 240300 - | PRODUCTOR CAPACITADO | Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |



FORMON° 281
 Oficina Regional de Planeamiento, Presupuesto y Acreditación

POI MultiAnual con Programación Física y Costeo

S/

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
|--|--|-------------------------------|---------|-----------|--------------------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|--------|----------|----------|----------|----------|----------|
| AOI00093700100 | PROMOVER Y ARTICULAR LOS SECTORES PÚBLICOS Y PRIVADOS EN ESPACIOS DE CONCERTACION EN EL CULTIVO DE BANANO CONVENCIONAL | 240300 - ACTA | Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| AOI00093700101 | PROMOVER LA ADOPCIÓN DE BUENAS PRACTICAS PECUARIAS EN VACUNOS | 240300 - PRODUCTOR CAPACITADO | Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| AOI00093700103 | PROMOVER LA ADOPCIÓN DE BUENAS PRACTICAS PECUARIAS EN CAPRINO | 240300 - PRODUCTOR CAPACITADO | Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 | | |
| AOI00093700110 | ASISTENCIA TÉCNICA A PRODUCTORES AGRÍCOLAS EN LOS CULTIVOS DE LIMÓN, CACAO, BANANO CONVENCIONAL Y ARROZ | 240300 - VISITA | Alta | | 2021 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 180.00 | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 5,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 180.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 5,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 180.00 | |
| | | | | | | COSTEO | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 5,400.00 |
| AOI00093700116 | ASISTENCIA TÉCNICA A PRODUCTORES PECUARIOS EN VACUNOS Y CAPRINOS | 240300 - VISITA | Alta | | 2021 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 50.00 | | | | |
| | | | | | | COSTEO | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 | 1,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 50.00 | | |
| | | | | | | COSTEO | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 | 1,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 50.00 | | |
| | | | | | | COSTEO | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 | 1,500.00 | |
| AEI.07.02 - SERVICIO DE INFORMACIÓN AGRARIA ACTUALIZADA; ÚTIL Y OPORTUNA A LOS AGENTES ECONÓMICOS. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00093700086 | RECOPILACIÓN Y ANÁLISIS DE LA INFORMACIÓN ESTADÍSTICA ZARUMILLA | 240301 - ZARUMILLA | INFORME | Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | | | | | | |



FOI-MO N° 290
 Garantía Institucional de Planeamiento, Presupuesto y Almacénamiento

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-----------|------|------|------|------|-----------|
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |

CENTRO DE COSTO: 06.03 - AGENCIA AGRARIA CONTRALMIRANTE VILLAR

OEI.07 - DESARROLLAR LOS NIVELES DE COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS

AEI.07.01 - ASISTENCIA TÉCNICA INTEGRAL A LOS PRODUCTORES AGRARIOS.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | |
|---------------|--|------------------|----------------------|-----------|--------------------|-----------|----------------------|------|------|--------|------|------|------|--------|------|------|------|--------|-------------|------|------|------|------|-------|------|--------|-------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | |
| 0100093700010 | FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES EN PROTECCIÓN CONTRA LA EROSIÓN Y GESTIÓN DEL SUELO | 240202 - CASITAS | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|---|------------------|----------------------|----------|------|-----------|------|------|------|------|------|-------|------|----------|----------|------|------|------|------|------|------|-------|------|----------|-------|----------|----------|----------|
| 0100093700011 | FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE BANANO CONVENCIONAL Y CULTIVO DE YUCA | 240202 - CASITAS | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 30.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 2,600.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 30.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 2,600.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|------------------|----------------------|----------|------|-----------|------|--------|------|------|--------|------|------|------|------|------|------|------|------|------|-------|------|--------|--------|--------|------|----------|----------|----------|
| 0100093700014 | FORTALECIMIENTO DE CAPACIDADES A LOS PRODUCTORES DEL CULTIVO DE LIMONERO | 240200 - CASITAS | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 45.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 45.00 | |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | |
| | | | | | 2023 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 1,350.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|------------------|--------------------|----------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|
| 0100093700017 | VISITAS TÉCNICAS A PRODUCTORES AGRÍCOLAS EN SUS UNIDADES DE PRODUCCIÓN | 240200 - CASITAS | PRODUCTOR ASISTIDO | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,000.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|---|------------------|----------------------|----------|------|-----------|------|------|--------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|-------|------|------|--------|--------|
| 0100093700020 | CAPACITAR A LOS PRODUCTORES EN LAS BUENAS PRACTICAS AGRÍCOLAS Y DE MANUFACTURA EN CULTIVO DE LIMONERO | 240200 - CASITAS | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |

MUNICIPALIDAD PROVINCIAL DE TUMBES
 Oficina de Planeamiento, Presupuesto y Asesoramiento
 Calle N° 228
 Tumbes, Perú

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|--|--|------------------|----------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|--------|--------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | | | | |
| AOI00093700022 | CAPACITAR A LOS PRODUCTORES EN LAS BUENAS PRÁCTICAS AGRÍCOLAS Y DE MANUFACTURA EN CULTIVO DE BANANO CONVENCIONAL Y CULTIVO DE YUCA | 240202 - CASITAS | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| AOI00093700028 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE CAPRINOS | 240200 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 1,350.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 1,350.00 |
| AOI00093700030 | FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE VACUNOS | 240200 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | |
| | | | | | 2022 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 |
| | | | | | 2023 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 |
| AOI00093700034 | VISITAS TÉCNICAS A PRODUCTORES PECUARIOS EN SUS UNIDADES DE PRODUCCIÓN | 240200 - | PRODUCTOR ASISTIDO | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,300.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,300.00 | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,300.00 | |
| AOI00093700036 | PROMOVER LAS BUENAS PRACTICAS PECUARIAS EN GANADO VACUNO Y CAPRINO | 240200 - | PRODUCTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AEI.07.02 - SERVICIO DE INFORMACIÓN AGRARIA ACTUALIZADA; ÚTIL Y OPORTUNA A LOS AGENTES ECONÓMICOS. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00093700037 | ACTUALIZACIÓN DEL PADRÓN | 240200 - | PADRON | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |



FOLIO N°
 722
 Oficina de Planeación y Desarrollo Económico
 Gerencia Regional de Planeación, Presupuesto y Asesoramiento
 Tarma, 25 de Julio del 2020
 1,200.00
 40.00

POI MultiAnual con Programación Física y Costeo

| DE PRODUCTORES AGRICOLAS | | | | ACTUALIZADO | | | | | | | | | | | | | | | |
|--|---|------------------|----------|-------------|--------------------|-----------|--------|----------|----------|----------|----------|----------|----------|--------|--------|--------|--------|-----------|----------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 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 |
| AEI.07.03 - PROMOCIÓN DE LAS ACTIVIDADES ECONÓMICAS DE MANERA INTEGRAL EN EL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AQI00093700006 | SUSCRIBIR CONVENIOS CON LOS GOBIERNOS LOCALES PARA LA EJECUCIÓN DE PROGRAMAS ORIENTADOS AL DESARROLLO RURAL | 240202 - CASITAS | CONVENIO | 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 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 |



FOLIO Nº
 276
 GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración
 Teléfono: 226 600 000

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración
 Teléfono: 226 600 000

| | |
|--------------------------|--------------|
| COSTEO TOTAL AÑO 2021 S/ | 6,121,132.25 |
| COSTEO TOTAL AÑO 2022 S/ | 6,385,182.25 |
| COSTEO TOTAL AÑO 2023 S/ | 6,377,772.25 |

U.M. = Unidad de Medida

FIRMA



SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 225

GOBIERNO REGIONAL TUMBES
García Regional de Planeamiento,
Presupuesto y Acondicionamiento
Territorial
Folio N°: 225

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



0938 - REGIÓN TUMBES TRANSPORTES

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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



POI Multianual 2021 - 2023
 Gobierno R - GOBIERNOS REGIONALES
 99 - GOBIERNOS REGIONALES
 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 000938 - REGION TUMBES-TRANSPORTES

CENTRO DE COSTO: 01.01 - DIRECCION REGIONAL GENERAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.06 - ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093800049 | SUPERVISION DEL MANTENIMIENTO DE LAS CARRETERAS DE LA RED VIAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | 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 | 924.00 | | | |
| | | | | | | COSTEO S/ | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 63,600.00 | |
| | | | | | 2022 | 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 | 77.00 | 77.00 | 77.00 | 924.00 |
| | | | | | | COSTEO S/ | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | 63,600.00 |
| AOI00093800050 | PARTICIPACIÓN EN DIVERSAS ACTIVIDADES NACIONALES Y/O BINACIONALES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | |
| | | | | | | COSTEO S/ | 4,833.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,834.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,834.00 | 4,834.00 | 4,833.00 | 4,834.00 | 4,834.00 | 4,833.00 | 58,000.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 4,833.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,834.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,833.00 | 4,834.00 | 4,834.00 | 4,833.00 | 4,834.00 | 4,834.00 | 4,833.00 | 4,834.00 | 58,000.00 |

CENTRO DE COSTO: 02.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.04 - HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---------------------------------|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093800055 | SERVICIOS RELACIONADOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | |
| | | | | | | COSTEO S/ | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | |
| | | | | | 2022 | FISICO | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| AOI00093800056 | SERVICIOS DE CONTROL POSTERIOR | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,200.00 | |
| | | | | | 2022 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 30,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,200.00 |
| AOI00093800057 | SERVICIOS DE CONTROL SIMULTANEO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | |

FOLIO N° 223
 FORTALECIMIENTO Y ACCIÓN CIUDADANA
 FOLIO N° 223

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2022 | FISICO | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |

CENTRO DE COSTO: 03.01 - OFICINA DE ASESORIA LEGAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|--------------------------------------|-----------------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00093800065 | ATENCIÓN A PROCESOS JUDICIALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 10.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 10.00 | 10.00 | 103.00 |
| | | | | | | COSTEO S/ | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| | | | | | 2022 | FISICO | 10.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 10.00 | 10.00 | 103.00 | |
| | | | | | | COSTEO S/ | 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 | |
| AOI00093800066 | ASISTENCIA Y ASESORAMIENTO JURIDICO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 230.00 |
| | | | | | | COSTEO S/ | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 57,000.00 | |
| | | | | | 2022 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 230.00 |
| | | | | | | COSTEO S/ | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 | 57,000.00 | |
| AOI00093800067 | ELABORACIÓN DE RECURSOS IMPUGNATIVOS | 240101 - TUMBES | GESTIONES LEGALES | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |

POLICIA
 222

CENTRO DE COSTO: 04.01 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|-----------------|--------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-------------|-------|------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093800115 | SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,750.00 | 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 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,750.00 | 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 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 1,750.00 | 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 | | | |
| | | | | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | | | | |
| 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | | | | |

Gerencia Regional de Planeamiento y Acondicionamiento Territorial
 Folio N°: 2722

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|-----------|-----------|--------------------|--|----------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00093800117 | ELABORACIÓN DE NOTAS DE MODIFICACIÓN PRESUPUESTAL TIPO 3 | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 29.00 | | | | | | |
| | | | | | | COSTEO S/ | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 10,500.00 | | | | |
| | | | | | 2022 | FISICO | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 29.00 | | | |
| | | | | | | COSTEO S/ | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 10,500.00 | | | |
| | | | | | 2023 | FISICO | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 29.00 | | | |
| | | | | | | COSTEO S/ | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 10,500.00 | | | |
| AOI00093800118 | ELABORACIÓN DE NOTAS DE MODIFICACIÓN TIPO 4 | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 8.00 | | | | |
| | | | | | | COSTEO S/ | 875.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 4,375.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 8.00 | |
| | | | | | | COSTEO S/ | 875.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 4,375.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 8.00 | |
| | | | | | | COSTEO S/ | 875.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 0.00 | 0.00 | 875.00 | 4,375.00 | |
| AOI00093800119 | ELABORACIÓN DE CERTIFICACIONES DE CRÉDITO PRESUPUESTAL | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| AOI00093800038 | FORTALECER, CONCIENTIZAR Y PROMOCIONAR LOS SERVICIOS DE TELECOMUNICACION | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 132,860.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 13,286.00 | 132,860.00 | | | |
| | | | | | AOI00093800040 | MONITOREO DE LA OPERATIVIDAD DE LOS SISTEMAS DE TELECOMUNICACIONES | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | | | | | COSTEO S/ | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | COSTEO S/ | 11,068.00 | 11,068.00 | 11,068.00 | | | | | | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 11,068.00 | 132,816.00 | | |
| AOI00093800041 | MANTENIMIENTO DE EQUIPOS DE TELECOMUNICACIONES | 240101 - TUMBES | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 90,211.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 9,021.10 | 90,211.00 | | |

GOBIERNO REGIONAL TUMBES
 SECRETARÍA CENTRAL REGIONAL
 ADMINISTRACIÓN DOCUMENTARIA
 2020

CENTRO DE COSTO: 06.01 - OFICINA DE ADMINISTRACION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|--|-----------------|--------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 0100093800045 | CONTROL Y MONITOREO DE SISTEMAS ADMINISTRATIVOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 624.00 | | |
| | | | | | | COSTEO S/ | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 355,536.00 |
| | | | | | 2022 | FISICO | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 624.00 |
| | | | | | | COSTEO S/ | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 355,536.00 |
| | | | | | 2023 | FISICO | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 624.00 |
| | | | | | | COSTEO S/ | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 29,628.00 | 355,536.00 |
| 0100093800046 | AUTORIZACIÓN Y CONTROL DE LA EJECUCIÓN DEL GASTO | 240101 - TUMBES | AUTORIZACION | Muy Alta | 2021 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,032.00 | | |
| | | | | | | COSTEO S/ | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 77,800.00 | |
| | | | | | 2022 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,032.00 |
| | | | | | | COSTEO S/ | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 77,800.00 |
| | | | | | 2023 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,032.00 |
| | | | | | | COSTEO S/ | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 6,483.00 | 77,800.00 |
| 0100093800048 | CONTROL DE INGRESOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 39,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 39,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 | 39,000.00 |

CENTRO DE COSTO: 06.02 - UNIDAD DE CONTABILIDAD

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|---|-----------------|----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 0100093800001 | PROCESAMIENTO DE LOS LIBROS AUXILIARES Y LIBROS PRINCIPALES EN EL MODULO CONTABLE DEL SIAF-SP | 240101 - TUMBES | UNIDAD | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | |
| | | | | | | COSTEO S/ | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 11,538.00 | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 11,538.00 |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 961.50 | 11,538.00 |
| 0100093800002 | REGISTRO DE OPERACIONES DE GASTO - FASE DEVENGADO | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 1,104.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 92.00 | 1,104.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 POLICIA N° 220
 Folio N°: 220
 Presupuesto y Acreditación
 Territorial

POI MultiAnual con Programación Física y Costeo

INFORMACION DE LA INSTITUCIÓN DEL SIAF-SP



ACI00093800010

ELABORACIÓN DE LAS NOTAS A LOS ESTADOS FINANCIEROS

240101 - TUMBES

REGISTRO

Muy Alta

2022

COSTEO S/

FISICO

COSTEO S/

2023

FISICO

COSTEO S/

2021

FISICO

COSTEO S/

2022

FISICO

COSTEO S/

2023

FISICO

COSTEO S/

| | | | | | | | | | | | | | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 6,000.00 |
| 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 499.83 | 6,000.00 |
| 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 |
| 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 |
| 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 |



UNIDAD DE COSTO: 06.03 - UNIDAD DE TESORERIA

PROYECTO: 10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

ACTIVIDAD: 10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

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



ACI00093800017

PROCESAMIENTO Y CONCILIACIÓN DE LOS ESTADOS BANCARIOS.

240101 - TUMBES

DOCUMENTO

Muy Alta

2021

FISICO

COSTEO S/

2022

FISICO

COSTEO S/

2023

FISICO

COSTEO S/

| | | | | | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |

ACI00093800019

CONTROL Y CUSTODIA DE TITULO Y VALORES.

240101 - TUMBES

DOCUMENTO

Muy Alta

2021

FISICO

COSTEO S/

2022

FISICO

COSTEO S/

2023

FISICO

COSTEO S/

| | | | | | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |



ACI00093800025

CAPTACIÓN DE INGRESOS.

240101 - TUMBES

RECIBOS

Muy Alta

2021

FISICO

COSTEO S/

2022

FISICO

COSTEO S/

2023

FISICO

COSTEO S/

| | | | | | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 150.00 |
| 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 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,000.00 |
| 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 150.00 |
| 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 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,000.00 |
| 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 150.00 |
| 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 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,000.00 |



ACI00093800026

REVISIÓN PARA EL PAGO DE TRIBUTOS.

240101 - TUMBES

DOCUMENTO

Muy Alta

2021

FISICO

COSTEO

| | | | | | | | | | | | | | | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 100.00 | 200.00 | 1,600.00 |
| 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 7,600.00 |

POI N° 263
 FOLIO N° 263
 TERRITORIAL
 RESUMEN DE EJECUCIÓN

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093800105 | REGISTRO DIARIO DE LAS OPERACIONES DE INGRESOS Y GASTOS | 240101 - TUMBES | ACCION | Muy Alta | 2022 | S/ FISICO | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 100.00 | 200.00 | 1,600.00 | | |
| | | | | | | S/ COSTEO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 637.00 | 7,600.00 | |
| | | | | | 2023 | S/ FISICO | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 200.00 | 1,600.00 |
| | | | | | | S/ COSTEO | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 633.00 | 637.00 | 7,600.00 |
| | | | | | 2021 | S/ FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | S/ COSTEO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,996.00 |
| AOI00093800113 | PROCESAMIENTOS DE LOS MOVIMIENTOS DE SALDOS FINANCIEROS | 240101 - TUMBES | ACCION | Muy Alta | 2022 | S/ FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | |
| | | | | | | S/ COSTEO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,996.00 | |
| | | | | | 2023 | S/ FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | S/ COSTEO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 3,996.00 |
| | | | | | 2021 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | S/ COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00093800114 | REVISION DE LOS MOVIMIENTOS EN LA CUENTA DE FONDO DE GARANTIA (10%) | 240101 - TUMBES | ACCION | Muy Alta | 2022 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | S/ COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | S/ COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2021 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | S/ COSTEO | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 567.00 | 6,804.00 |
| AOI00093800051 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES | 240101 - TUMBES | PERSONA | Muy Alta | 2022 | S/ FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | | | |
| | | | | | | S/ COSTEO | 87,232.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 79,932.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 79,932.00 | 769,384.00 | | |
| | | | | | 2023 | S/ FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | |
| | | | | | | S/ COSTEO | 87,232.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 79,932.00 | 58,032.00 | 58,032.00 | 58,032.00 | 58,032.00 | 79,932.00 | 769,384.00 | | |
| | | | | | 2021 | S/ FISICO | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 |
| | | | | | | S/ COSTEO | 47,726.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | 435,912.00 | | |






CENTRO DE COSTO: 06.04 - UNIDAD DE PERSONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.05 - CAPACIDADES FORTALECIDAS DEL PERSONAL EN LA GOBIERNO REGIONAL.

HONORABLE GOBIERNO REGIONAL TUMBES
 FOLIO N°: 267
 PRODUCCIÓN Y ACREDITAMIENTO TERRITORIAL
 FOLIO N°: 267

POI MultiAnual con Programación Física y Costeo

| | | | | | 2022 | FISICO | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | | |
|--|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------|
| | | | | | | COSTEO S/ | 47,726.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | |
| | | | | | 2023 | FISICO | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | | |
| | | | | | | COSTEO S/ | 47,726.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | 33,326.00 | 33,326.00 | 33,326.00 | 44,126.00 | |
| | | | | | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 | |
|  0100093800054 CONTROL DE ASISTENCIA Y PERMANENCIA DEL PERSONAL 240101 - TUMBES INFORME Muy Alta | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 | | |
| | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | |
| | | COSTEO S/ | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 26,400.00 | | |
|  0100093800062 RECONOCIMIENTO DEL BENEFICIO DE SEPELIO Y LUTO 240101 - TUMBES INFORME Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 10.00 | |
| | | COSTEO S/ | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 30,000.00 | |
| | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 10.00 | |
| | | COSTEO S/ | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 30,000.00 | |
|  0100093800106 ELABORACIÓN DEL PROYECTO PRESUPUESTO ANALITICO DE PERSONAL 240101 - TUMBES INFORME Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 5,000.00 | |
| | | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 5,000.00 |
| | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
|  0100093800107 ELABORACIÓN DE PLANILLA DE INCENTIVO LABORAL 240101 - TUMBES PERSONA Muy Alta | 2021 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | |
| | | COSTEO S/ | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 1,340,640.00 | |
| | 2022 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | |
| | | COSTEO S/ | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 111,720.00 | 1,340,640.00 | |
|  0100093800108 ELABORACIÓN DE PLANILLA CAS 240101 - TUMBES PERSONA Muy Alta | 2021 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | | |
| | | COSTEO S/ | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 214,860.00 | |
| | 2022 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | | |
| | | COSTEO S/ | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 214,860.00 | |
| 2023 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | | |
| | COSTEO S/ | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 17,555.00 | 19,655.00 | 214,860.00 | | |

ADMINISTRACION DOCUMENTARIA
 FOLIO N° 246
 PRESUPUESTO TERRITORIAL
 FOLIO N° 246

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|---------|----------|------|-----------|------|------|------|------|------|------|------|------|------|------|-----------|-----------|------|-----------|-----------|
| AOI00093800110 | RECONOCIMIENTO DEL BENEFICIO DE LA CTS POR CUMPLIR 70 AÑOS DE EDAD | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,143.00 | 0.00 | 0.00 | 22,143.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,143.00 | 0.00 | 0.00 | 22,143.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,143.00 | 0.00 | 0.00 | 22,143.00 |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------|----------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| AOI00093800111 | ELABORACION DE PLANILLA PARA EL PAGO DE APORTES A LAS AFP | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2022 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | | | | 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |



| | | | | | | | | | | | | | | | | | | | |
|----------------|------------------------------------|-----------------|------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00093800112 | ELABORACIÓN DE DOCUMENTOS INTERNOS | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO | 20.00 | 28.00 | 10.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 30.00 | 10.00 | 20.00 | 20.00 | 208.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,800.00 | 1,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 20,800.00 |
| | | | | | 2022 | FISICO | 20.00 | 28.00 | 10.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 30.00 | 10.00 | 20.00 | 20.00 | 208.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,800.00 | 1,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 20,800.00 |
| | | | | | 2023 | FISICO | 20.00 | 28.00 | 10.00 | 20.00 | 20.00 | 10.00 | 10.00 | 10.00 | 30.00 | 10.00 | 20.00 | 20.00 | 208.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,800.00 | 1,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 20,800.00 |



CENTRO DE COSTO: 06.05 - UNIDAD DE ABASTECIMIENTOS

MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AET 02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|-------------------------------------|-----------------|-----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093800011 | ADQUISICIONES DE BIENES Y SERVICIOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 8,004.00 | | | |
| | | | | | | COSTEO S/ | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 76,008.00 | |
| | | | | | 2022 | FISICO | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 8,004.00 |
| | | | | | | COSTEO S/ | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 76,008.00 |
| | | | | | 2023 | FISICO | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 8,004.00 |
| | | | | | | COSTEO S/ | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 6,334.00 | 76,008.00 |



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|---------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AOI00093800012 | MANTENIMIENTO Y REPOSICIÓN DE BIENES MUEBLES E INMUEBLES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | |
| | | | | | | COSTEO S/ | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 19,999.92 | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO S/ | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 19,999.92 |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO S/ | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 19,999.92 |



| | | | | | | | | | | | | | | | | | | | |
|----------------|--------------------|----------|----------------|----------|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| AOI00093800013 | ELABORACIÓN DE LOS | 240101 - | PROCEDIMIENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 40.00 |
|----------------|--------------------|----------|----------------|----------|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|

PROYECTO Y ASESORIA TERRITORIAL
 FOLIO N.º: 265
 ASISTENTE SOCIAL

POI MultiAnual con Programación Física y Costeo



0093800104

EMISIÓN DE LICENCIAS DE CONDUCIR DUPLICADAS A1, A2A, A2B, A3A, A3B Y A3C.

240101 - TUMBES

LICENCIA

Muy Alta

| | S/ | | | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2022 | FISICO | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 3,540.00 |
| | COSTEO S/ | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 16,000.00 |
| 2023 | FISICO | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 295.00 | 3,540.00 |
| | COSTEO S/ | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 1,334.00 | 1,333.00 | 1,333.00 | 16,000.00 |
| 2021 | FISICO | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 1,224.00 |
| | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| 2022 | FISICO | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 1,224.00 |
| | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| 2023 | FISICO | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 1,224.00 |
| | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |

CENTRO DE COSTO: 07.03 - UNIDAD DE TRANSPORTE

07.03 - MEJORAR LOS SERVICIOS DE TRANSPORTE MULTIMODAL EN EL DEPARTAMENTO

07.03.03 - APOYO INTEGRAL A LA REDUCCIÓN DEL COSTO; TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE.



AOI00093800020

CAPACITACIÓN A CONDUCTORES DE VEHICULOS MAYORES

240101 - TUMBES

PERSONA CAPACITADA

Muy Alta

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------|----------------------|------|------|------|------|------|------|------|------|------|----------|------|-------------|------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |



AOI00093800021

SUPERVISIÓN Y FISCALIZACIÓN DE TRANSPORTE TERRESTRE

240101 - TUMBES

FISCALIZACION REALIZADA

Muy Alta

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |



AOI00093800022

CAPACITACIÓN A CONDUCTORES DE VEHICULOS MENORES

240101 - TUMBES

PERSONA CAPACITADA

Muy Alta

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|----------|------|------|------|------|------|------|------|------|------|------|----------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | COSTEO S/ | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |



AOI00093800027

CAMPAÑAS DE SENSIBILIZACIÓN VIAL A LA COMUNIDAD DEL DEPARTAMENTO DE TUMBES

240101 - TUMBES

CAMPAÑA

Muy Alta

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|----------|------|------|------|----------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 1,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,733.00 | 0.00 | 0.00 | 0.00 | 1,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |



AOI00093800028

CAMPAÑAS DE SENSIBILIZACIÓN SOBRE SEGURIDAD Y EDUCACIÓN VIAL A LA COMUNIDAD

240101 - TUMBES

CAMPAÑA

Muy Alta

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|------|----------|------|------|------|----------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 |

ADMINISTRACIÓN DE LA UNIDAD DE TRANSPORTE

POI MultiAnual con Programación Física y Costeo

S/

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
|----------------|--|-----------------|--------------------|-----------|--------------------|-----------|------|------|----------|----------|------|------|------|----------|------|----------|----------|------|-------------|----------|-----------|-----------|----------|
| AOI00093800029 | CAPACITACION EN SEGURIDAD VIAL A CONCEJOS PROVINCIALES. | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 |
| AOI00093800030 | INSTALACION DEL CONSEJO DISTRITALES EN SEGURIDAD VIAL | 240101 - TUMBES | COMITE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| AOI00093800034 | CAPACITACIONES EN SEGURIDAD VIAL A CONDUCTORES INFRACTORES | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| AOI00093800035 | IMPLEMENTACION DE SEÑALES PREVENTIVAS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,040.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,040.00 | |
| AOI00093800036 | INSPECCION DE SEGURIDAD VIAL | 240101 - TUMBES | OPERATIVOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 | 0.00 | 1,334.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 | 0.00 | 1,334.00 | 0.00 | 0.00 | 1,334.00 | 0.00 | 4,000.00 | |

CENTRO DE COSTO: 08.01 - DIRECCION EJECUTIVA DE CAMINOS

OEI.08 - MEJORAR LOS SERVICIOS DE TRANSPORTE MULTIMODAL EN EL DEPARTAMENTO

AEI.08.01 - ACCESO A LA RED VIAL ASFALTADA Y A LOS SISTEMAS DE TRANSPORTES CON UNA ADECUADA ARTICULACIÓN EN BENEFICIO DE AGENTES ECONÓMICOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|------------------|-----------|-----------|--------------------|--------|----------------------|-----------|------|------|-----------|-----------|------|-----------|-----------|------|------|------|-------------|------|-----------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00093800023 | 0267458. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: EMP. PE-1N (TUMBES) - SAN JUAN DE LA VIRGEN - PAMPAS DE HOSPITAL - | 240101 - TUMBES | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00093800024 | 0267479. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: OVALO ZARUMILLA - UÑA DE GATO - PAPAYAL - | 240304 - PAPAYAL | KILOGRAMO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MATAPALO - DISTRITO DE PA

| | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------|----------|------|-----------|------|------|------|------------|------------|------------|------------|------|------|------|------|------------|------------|------------|
| AOI00093800032 | 0267367. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO 240202 - PAVIMENTADA - TRAMO: CASITAS - LA CHOZA - CIENEGO - CHICAMA - FERNANDEZ - DISTRITO DE CASITAS - | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,296.00 |
| 00093800033 | 0267432. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO 240304 - PAVIMENTADA - TRAMO: ZARUMILLA - PAPAYAL - DISTRITO DE PAPAYAL - ZARUMILLA - TUMBES | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 873,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 873,493.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 873,493.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 873,493.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 00093800068 | MANTENIMIENTO PERIÓDICO DE LA RUTA TU-101 TRAMO: MATAPALO | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 544,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 544,020.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 544,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 544,020.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 544,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 544,020.00 | |
| AOI00093800070 | MANTENIMIENTO RUTINARIO DE LA RUTA TU 108 - (MANTENIMIENTO PERIODICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: DV. HUASIMO - HUASIMO - TENIENTE ASTETE CAP. HOYLE - DISTRITO DE | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,730.00 | | |
| AOI00093800072 | 0267447. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: EMP - 1N DV. EL BENDITO - DV. ALGARROBO - EL BENDITO - DISTRITO DE | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 71,616.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,616.16 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 71,616.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,616.16 | | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | | |
| AOI00093800073 | 0267477. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: FRANCOS - HIGUERON - RICA PLAYA - DISTRITO DE SAN JACINTO - TUMBES | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,616.00 | | |

FOLIO N° 261

25/7/2020

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | PERIODO | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | |
|----------------|---|-------------------|-----------|-----------|---------|-----------|------|------|------|------|-----------|------|------------|------|------|------|------|------|-------------|-----------|------------|-----------|
| ACI00093800075 | *MANTENIMIENTO RUTINARIO DE LA CARRETERA DEPARTAMENTAL TU-103 TRAMO: 267457. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: EMP. PE-1N (DES. PUERTO PIZARRO) - PUERTO PIZARRO - DISTRITO DE TU | 240101 - TUMBES | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.30 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 43,992.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,992.78 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.30 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 43,992.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,992.78 |
| ACI00093800076 | *MANTENIMIENTO RUTINARIO DE LA CARRETERA DEPARTAMENTAL TU-105 TRAMO: 0267456. MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA - TRAMO: EMP. PE-1N (CORRALES) - SAN JACINTO - FRANCOS - DISTRITO DE CORRALE | 240102 - CORRALES | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,769.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,769.60 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,769.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,769.60 | |

AEI.08.03 - APOYO INTEGRAL A LA REDUCCIÓN DEL COSTO; TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-----------------------------|-----------|-----------|---------|-----------|----------------------|------|------|-----------|------------|------------|------|------|------|------|------|------------|-------------|------------|
| | | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 |
| ACI00093800080 | *MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: BOCAÑA - CAÑAVERAL - LA CHOZA - DISTRITO DE CASITAS - CONTRALMIR | 240202 - CASITAS | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,942.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,942.64 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,942.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,942.64 |
| ACI00093800082 | *MANTENIMIENTO RUTINARIO DE LA CARRETERA DEPARTAMENTAL TU-109, MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: CRUCE HUASIMO - CABO INGA - DISTRITO DE SAN JACINTO - TUMBES - T | 240105 - SAN JACINTO | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 21.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.10 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 151,149.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,149.43 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 21.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.10 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 151,149.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,149.43 | |
| ACI00093800084 | *MANTENIMIENTO RUTINARIO DE LA CARRETERA DEPARTAMENTAL TU-105, MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA - TRAMO: LA CHOZA - CHERRELIQUE - BELLAVISTA - TACNA LIBRE - CAÑAVERAL - DIST | 240202 - CASITAS | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 85,961.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,961.76 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 85,961.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,961.76 | |
| ACI00093800085 | *MANTENIMIENTO RUTINARIO DE LA CARRETERA DEPARTAMENTAL TU-106, | 240104 - PAMPAS DE HOSPITAL | KILOMETRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 214,904.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,904.40 | | |



FOLIO N° 260
 FOLIO N° 260

FOLIO N° 260
 FOLIO N° 260

Gobierno Regional Tumbes
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLLETO N°: 257

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



0939 - REGIÓN TUMBES EDUCACIÓN

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI MultiAnual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 000939 - REGION TUMBES-EDUCACION

CENTRO DE COSTO: 01.01 - DIRECCION REGIONAL DE EDUCACION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|--------|-----------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|-------|----------|-------|----------|-------|----------|-------|----------|-------------|----------|----------|----------|----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100093900071 | REUNIONES CON FUNCIONARIOS DEL GOBIERNO REGIONAL DE TUMBES, HAMEDU, OTROS EN LA REGIÓN Y FUERA DE ELLEA | 240100 | SESION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 | | | |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 7,000.00 | |
| AO100093900072 | PARTICIPACIÓN EN ACTOS PUBLICOS Y EVENTOS PROTOCOLARES DEL DESPACHO DE DIRECCIÓN | 240100 | PARTICIPACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AO100093900073 | VISITA A LAS INSTITUCIONES EDUCATIVAS DE LA REGIÓN | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AO100093900074 | ACTIVIDADES DE MONITOREO A UGEL | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AO100093900075 | ACTIVIDADES DE MONITOREO A INSTITUTOS DE LA REGIÓN | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Director Regional de Planificación, Presupuesto y Administración
 Ferrel
 Folio N°: 266

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|--|--|---------------|---------------------|-----------|--|---|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AO100093900076 | IMPLEMENTACION DE LA OFICINA DE PROCESOS ADMINISTRATIVOS DISCIPLINARIOS DE LA DRET | 240100 | ACTIVIDAD EFECTUADA | Muy Alta | 2023 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | | |
| | | | | | | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | 2021 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2022 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2023 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | CENTRO DE COSTO: 01.02 - SECRETARIA GENERAL | | | | | | | | | | | | | | | | | | | | |
| | | | | | OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | |
| | | | | | AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | |
| | | | | | AO100093900077 | BÚSQIEDA Y ENTREGA DE COPIAS DE DOCUMENTOS VARIOS | 240101 TUMBES | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| AO100093900078 | POLICOPIADO DE AUTOGRAFAS | 240101 TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AO100093900079 | DISTRIBUCION DE DOCUMENTOS VARIOS FUERA DE LA INSTITUCIÓN | 240101 TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| | | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 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 |
| AO100093900080 | POLICOPIADO DE RESOLUCIONES | 240101 TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| CENTRO DE COSTO: 01.04 - RELACIONES PUBLICAS | | | | | | | | | | | | | | | | | | | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 255
 FOLIO N° 255

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|--|--------|---------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|----------|--------|--------|--------|----------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | |
| ACI00093900081 | PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN INSTITUCIONAL | 240100 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6,000.00 | | | | | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6,000.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

CENTRO DE COSTO: 02.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.04 - HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|--------|---------------------|-----------|--------------------|-----------|----------------------|------|----------|----------|------|----------|------|----------|----------|------|------|----------|-------------|----------|----------|--------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093900197 | TALLER DE SENSIBILIZACIÓN, RESPONSABILIDAD FUNCIONAL DIRIGIDA A LOS FUNCIONARIOS Y TRABAJADORES DE LA DRET | 240101 | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 540.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 540.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 540.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 5,400.00 |
| AOI00093900198 | IMPLEMENTACION DE CONTROL INTERNO DE LA DRET | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI00093900199 | CONFERENCIAS SOBRE DELITOS CONTRA LA ADMINISTRACIÓN PÚBLICA | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 |

CENTRO DE COSTO: 03.01 - OFICINA DE ASESORIA JURIDICA

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|----------------|-------------------------------------|--------|---------------------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|-------|-------|-------|-------|--------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00093900082 | ASISTENCIA Y ASESORAMIENTO JURÍDICO | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 254

SECRETARÍA GENERAL REGIONAL
 Oficina de Organización, Planeamiento,
 Equipamiento y Administración
 (FOLIO N° 254)

| | | | | COSTEO | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | | | | |
|--|--|-----------|-----------------------|-----------|--------------------|----------------------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|-------|-------|-------------|--------|-------|-------|--------|--------|
| | | | | S/ | | | | | | | | | | | | | | | | | | | | |
| CENTRO DE COSTO: 04.04 - OFICINA DE ESTADISTICA | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | LIBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
| AOI00093900099 | ACTUALIZACIÓN DEL PADRON DE INSTITUCIONES EDUCATIVAS Y PROGRAMAS DE LA REGION | 240100 | PADRON ACTUALIZADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| AOI00093900100 | INGRESO DE INFORMACIÓN ESTADÍSTICA DE LAS IIEE RELACIONADAS AL MÓDULO DE MATRÍCULA, DOCENTES, RECURSOS, LOCAL ESCOLAR, RESULTADO DEL EJERCICIO EDUCATIVO | 240100 | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 180.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| AOI00093900101 | ELABORACIÓN DE CUADROS ESTADÍSTICOS, REFERENTE A MATRÍCULA, DOCENTES E INSTITUCIONES EDUCATIVAS A NIVEL DISTRITAL, UGELS Y REGIONAL. | 240100 | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| AOI00093900102 | RECOPIACIÓN DE DATOS ESTADÍSTICOS DE LAS DIFERENTES INSTITUCIONES EDUCATIVAS ESTATALES Y PRIVADAS DE EDUCACIÓN SUPERIOR EN LA REGION TUMBES | 240100 | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 180.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 180.00 |
| AOI00093900103 | ELABORACION E IMPLEMENTACION DEL RIE DE LA DRET | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 7.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 20.00 | 70.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 20.00 | 70.00 | |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 7.00 | | | | | |
| | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 20.00 | 70.00 | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 250

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Accondicionamiento
 Territorial
 Folio N°: 250

CENTRO DE COSTO: 04.05 - OFICINA DE RACIONALIZACION
 OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------------|----------|-------|----------|----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093900094 | ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | |
| AOI00093900095 | SUPERVISAR Y BRINDAR ASISTENCIA TÉCNICA AL CUMPLIMIENTO DE LAS ACCIONES DE RACIONALIZACIÓN REALIZADAS POR LA COMISION DE RACIONALIZACIÓN UGEL | 240100 - TUMBES | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AOI00093900096 | MONITOREO POR MUESTREO A INSTITUCIONES EDUCATIVAS SOBRE METAS DE ATENCIÓN Y OCUPACIÓN | 240100 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AOI00093900097 | MONITOREO DE ACTIVIDADES A UGELS DE LA REGION | 240100 - TUMBES | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AOI00093900098 | PARTICIPACIÓN EN LA APROBACIÓN DEL PAP DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN TUMBES | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | |
| 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | COSTEO S/ | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | | | | |

CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACION

05I.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.06 - INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|------|--------------|------|------|------|------|------|------|------|------|------|-------------|------|------|------|--------------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093900062 | ADQUISICIÓN DE EQUIPOS PARA LOS INSTITUTOS TECNOLÓGICOS | 240100 - TUMBES | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,858,799.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,858,799.00 | |
| | | | | | 2022 | FISICO | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,858,799.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 249

GOBIERNO REGIONAL TUMBES
 Oficina de Planeación y Desarrollo Territorial
 FOLIO N°: 249

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | | |
|----------------|--|--------|--------|---------------------|--------------------|------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|----------|----------|-----------|-------|--------|--------|-------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | | |
| AOI00093900012 | SINCERAMIENTO DE DEUDAS - POR APORTACIONES A LA ONP | TUMBES | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | COSTEO S/ | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 99,288.00 | | | | | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | | |
| | | | | | | 2023 | COSTEO S/ | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 8,274.00 | 99,288.00 | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | 2021 | COSTEO S/ | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 36,532.00 | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | |
| AOI00093900013 | COORDINACIÓN Y EJECUCIÓN DE LA ENTREGA DE INFORMACIÓN ADMINISTRATIVA PRESUPUESTAL, FINANCIERA Y CONTABLE SEGUN CRONOGRAMA DE ENTREGA | TUMBES | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | COSTEO S/ | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 36,532.00 | | | | | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | | | |
| | | | | | | 2023 | COSTEO S/ | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 3,044.33 | 36,532.00 | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | |
| | | | | | | 2021 | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | |
| AOI00093900153 | INVENTARIO Y CONCILIACIÓN DE BIENES PATRIMONIALES EN LA DIRECCIÓN REGIONAL DE EDUCACIÓN TUMBES | TUMBES | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | | | | | | | | |
| | | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | |
| | | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | | | |
| | | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 2021 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| AOI00093900154 | ELABORACIÓN DE PEDIDOS, ORDENES DE COMPRAS Y SERVICIOS DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN E INSTITUTOS DE TUMBES | TUMBES | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | 2023 | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 2021 | COSTEO S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AOI00093900155 | REGISTRO DE DOCUMENTOS QUE ENVÍA LA FISCALÍA PARA INFORMACIÓN DE PROVEEDORES Y REGISTRO DE OTROS DOCUMENTOS | TUMBES | 240101 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | 2023 | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | 2021 | COSTEO S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

CENTRO DE COSTO: 05.02 - OFICINA DE ABASTECIMIENTO

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 247

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Territorial
 Folio N°: 247

| CENTRO DE COSTO: 05.02.01 - OFICINA DE ABASTECIMIENTO | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00093900212 | PAGO SE SERVICIOS BÁSICOS DE LA DRET | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 | | | |
| AOI00093900215 | MANTENIMIENTO DE UNIDADES VEHICULARES Y EQUIPOS INFORMÁTICOS DE LA DRET | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | COSTEO S/ | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 89,807.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 89,807.00 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 7,483.91 | 89,807.00 | | |
| CENTRO DE COSTO: 05.02.02 - ALMACEN | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00093900164 | ALMACENAMIENTO Y CUSTODIA DE BIENES Y SUMINISTROS | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00093900165 | DISTRIBUCIÓN Y TRANSPORTE DE BIENES Y SUMINISTROS A INSTITUCIONES EDUCATIVAS | 240101 - TUMBES | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| CENTRO DE COSTO: 05.03 - OFICINA DE CONTABILIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00093900156 | ELABORACIÓN DE LAS NOTAS A LOS ESTADOS | 240101 | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 300.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 246

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesta y Acumulación de
 Fortalezas
 Folio N°: 246

| FINANCIEROS | | TUMBES | | | | S/ | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------------------|-----------|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 300.00 |
| | | | | | | S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 300.00 |
| | | | | | | S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| AOI00093900157 | ELABORACIÓN DE LOS ESTADOS FINANCIEROS ANUAL | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | S/ | 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 | 1.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 300.00 |
| | | | | | | S/ | 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 | 1.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 300.00 |
| | | | | | | S/ | 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 | 1.00 |
| AOI00093900158 | PROCESAMIENTO DE LOS LIBROS AUXILIARES Y LIBROS PRINCIPALES EN LOS MODULOS CONTABLE DEL SIAF-SP | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 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 | 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 | 0.00 | 500.00 |
| | | | | | | S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| | | | | | | S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| | | | | | | S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| AOI00093900159 | ELABORACIÓN DE LOS ESTADOS FINANCIEROS DEL PERIODO MENSUAL | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| AOI00093900160 | CONTABILIZACIÓN DE INGRESOS Y GASTOS EN EL MODULO CONTABLE SIAF-SP | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | FISICO | 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 | 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 | |
| | | | | | | S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | FISICO | 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 | 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 | |
| | | | | | | S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | FISICO | 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 | 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 | |
| | | | | | | S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | FISICO | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 245

GOBIERNO REGIONAL TUMBES
 Director Regional de Planeamiento, Presupuesto y Muestreo
 FOLIO N° 245

CENTRO DE COSTO: 05.04 - OFICINA DE TESORERIA
 OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEL.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--|---|------------------|---------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|-----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093900167 | GIRADO DE CHEQUES | 240101 TUMBES | ACCION | Muy Alta | 2021 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,330.00 | | | | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | | |
| | | | | | 2022 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,330.00 | | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | |
| | | | | | 2023 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,330.00 | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | |
| AOI00093900168 | EMISIÓN DE BOLETAS DE VENTAS, CONSTANCIAS DE PAGO | 240101 TUMBES | ACCION | Muy Alta | 2021 | 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 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| | | | | | 2022 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | 2023 | 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 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| AOI00093900170 | FILTROS DE DEUDAS ADMINISTRATIVAS Y JUDICIALES | 240100 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | |
| | | | | | 2022 | FISICO | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2023 | FISICO | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| CENTRO DE COSTO: 05.05 - OFICINA DE COMPUTO | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
| AOI00093900161 | PROCESAMIENTO Y ELABORACIÓN BOLETAS Y PLANILLAS | 240101 TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00093900162 | MANTENIMIENTO PREVENTIVO DEL PARQUE INFORMÁTICO DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN DE TUMBES | 240101 TUMBES | MANTENIMIENTO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| AOI00093900163 | REPORTE PADRÓN DE PLANILLAS | 240101 TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |



GOBIERNO REGIONAL TUMBES
 SECC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 244

SECRETARÍA REGIONAL DE PLANEAMIENTO,
 PRESUPUESTO Y ASESORIA TÉCNICA
 FOLIO N°: 244

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|--|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| CENTRO DE COSTO: 05.06 - OFICINA DE PERSONAL | | | | | | | | | | | | | | | | | | | | | |
| OEL.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEL.10.05 - CAPACIDADES FORTALECIDAS DEL PERSONAL EN LA GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00093900133 | INGRESO OPORTUNO AL SISTEMA NEXUS DE TODOS LOS MOVIMIENTOS DE PERSONAL QUE SE PUEDAN DAR TANTO EN LA DRET COMO EN LOS INSTITUTOS DE EDUCACIÓN SUPERIOR | 240100 | PERSONA CONTROLADA | Muy Alta | 2021 | FISICO | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2023 | FISICO | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | 322.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| AOI00093900134 | VISITAS PARA LA VERIFICACIÓN DE LA BASE DE DATOS DEL SISTEMA NEXUS | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00093900135 | SUPERVISION POR MONITOREO A UGELS PARA RESOLVER SITUACIONES ADMINISTRATIVAS DE COMPETENCIA DEL AREA DE PERSONAL | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00093900136 | CONTROL DE ASISTENCIA Y PERMANENCIA DEL PERSONAL DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN TUMBES | 240101 - TUMBES | PERSONA CONTROLADA | Muy Alta | 2021 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2023 | FISICO | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| AOI00093900137 | TALLER DE CAPACITACIÓN SOBRE LA LEY SERVIR | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| AOI00093900138 | TALLER DE ACTUALIZACIÓN DEL SISTEMA NEXUS | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°: 243

GOBIERNO REGIONAL TUMBES
 Dirección Regional de Planeación,
 Presupuesto y Asesoramiento
 Territorial
 Folio N°: 243

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|--|---|--------|--------------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| CENTRO DE COSTO: 05.06.02 - REMUNERACIONES | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00093900060 | OBLIGACIONES PREVISIONALES PENSIONES Y GRATIFICACIONES | 240100 | BENEFICIARIO | Muy Alta | 2021 | FISICO | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 |
| | | | | | | COSTEO S/ | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 15,093,763.00 |
| | | | | | 2022 | FISICO | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 |
| | | | | | | COSTEO S/ | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 15,093,763.00 |
| | | | | | 2023 | FISICO | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 | 964.00 |
| | | | | | | COSTEO S/ | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 1,257,813.58 | 15,093,763.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 359,797.00 |
| AOI00093900061 | PAGO A DOCENTES CONTRATADOS EN LOS INSTITUTOS TECNOLOGICOS | 240100 | PLANILLA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 359,797.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 29,983.08 | 359,797.00 |
| AEI.10.05 - CAPACIDADES FORTALECIDAS DEL PERSONAL EN LA GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00093900020 | ACCIONES ADMINISTRATIVAS PAGO A PERSONAL DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN TUMBES | 240101 | BENEFICIARIO | Muy Alta | 2021 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 |
| | | | | | | COSTEO S/ | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 2,925,843.00 |
| | | | | | 2022 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 |
| | | | | | | COSTEO S/ | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 2,925,843.00 |
| | | | | | 2023 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 |
| | | | | | | COSTEO S/ | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 243,820.25 | 2,925,843.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 1,647,572.00 |
| AOI00093900021 | PAGO DE CUOTAS DEL REPRO - AFP | 240101 | CUOTA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 1,647,572.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.66 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 137,297.67 | 1,647,572.00 |
| AOI00093900022 | PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES ESSALUD | 240101 | CUOTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 413,724.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 34,477.00 | 413,724.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO Nº 242

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulaciones
 Territoriales
 Folio Nº: 242

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|---|--------------------------|-----------------|---------------------|-----------|--------------------|-----------|----------------------|--------|-----------|-----------|--------|------|-----------|--------|------|-----------|--------|------|-------------|--------|-----------|--------|--------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| | | | | | | | 0.00 | 0.00 | 18,933.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,933.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 18,933.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,933.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 18,933.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,933.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 18,933.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,933.00 | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100093900030 | GASTOS OPERATIVOS DE EBR | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 63,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,280.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 63,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,280.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 63,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,280.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 30,747.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,747.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 30,747.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,747.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | COSTEO S/ | 30,747.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,747.00 |
| | | | | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 3,500.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 3,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 3,500.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 239

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N°: 239

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | IMPACTO | AÑO | UNIDAD | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | |
|----------------|--|--------|-------------------------|----------|------|-----------|----------|----------|----------|----------|------------|------------|------------|----------|----------|----------|----------|------------|-----------|
| AOI00093900038 | JORNADAS DE REFLEXIÓN DE LOS RESULTADOS DE LA EVALUACIÓN CENSAL DE ESTUDIANTES REGIONAL TUMBES | 240100 | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 |
| AOI00093900039 | SUPERVISION, MONITOREO Y ASISTENCIA TÉCNICA A DIRECTORES, JEFES DE AGP Y ESPECIALISTAS DE EDUCACIÓN DE LAS UGEL ; DIRECTORES Y DOCENTES DE II.EE. SOBRE IMPLEMENTACION DE CURRÍCULO NACIONAL | 240100 | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | 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 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 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 |
| AOI00093900040 | CONCURSO EL BUEN MAESTRO LECTOR | 240101 | CONCURSO TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AOI00093900041 | FERIA ORIENTACIÓN VOCACIONAL | 240101 | FERIA TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | |
| AOI00093900042 | DIFUSIÓN Y SEGUIMIENTO AL PROCESO DE MATRICULA ESCOLAR OPORTUNA | 240100 | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00093900043 | LANZAMIENTO DEL BUEN AÑO ESCOLAR | 240100 | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| AOI00093900065 | DESARROLLO DE LOS JUEGOS DEPORTIVOS NACIONALES | 240101 | EVENTO DEPORTIVO TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 125,570.00 | 125,570.00 | 125,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376,710.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |



SEC. CENTRAL REGIONAL ADMINISTR. DOCUMENTARIA
FOLIO N° 238

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
Folio N°: 238

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|--|---|---------------|--------------|-----------|--------------------|-----------|----------------------|--------|------|------|------------|------------|------------|--------|------|------|--------|------|-------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 125,570.00 | 125,570.00 | 125,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376,710.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 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 | 125,570.00 | 125,570.00 | 125,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376,710.00 |
| CENTRO DE COSTO: 06.02 - ESPECIALISTA EN EDUCACIÓN INICIAL | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | |
| AOI00093900104 | ORIENTACIONES SOBRE EL PROCESO DE MATRICULA EN LAS INSTITUCIONES EDUCATIVAS PUBLICAS Y PRIVADAS DE LA REGION | 240100 | VISITA | Muy Alta | 2021 | FISICO | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2022 | FISICO | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | FISICO | 16.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00093900105 | MONITOREAR EL PROCESO DE DISTRIBUCION DE LOS MATERIALES EDUCATIVOS EN LAS INSTITUCIONES EDUCATIVAS DE LA REGION. | 240100 | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| AOI00093900106 | FORTALECIMIENTO DE LAS CAPACIDADES A LOS ESPECIALISTAS DE LAS UGEL EN LA IMPLEMENTACION DE LOS COMPROMISOS DE GESTION | 240101 TUMBES | TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 | 0.00 | 500.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 | 0.00 | 500.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 | 0.00 | 500.00 |
| AOI00093900107 | CAPACITACION EN HERRAMIENTAS CURRICULARES Y MATERIAL EDUCATIVO | 240101 TUMBES | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00093900108 | ESTRATEGIAS PARA LA IMPLEMENTACION DEL PROGRAMA CURRICULAR CICLO I EN LOS PRONOEI (VITRINA). | 240100 | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 |
| AOI00093900109 | ELABORACION DEL PLAN DE | 240100 | PLAN | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 237

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N°: 237

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|--|--|--------|---------------------|-----------|--------------------|-----------|----------------------|------|--------|----------|------|--------|------|------|------|------|------|------|-------------|----------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| | LOGRO | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 600.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 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 | 600.00 | 0.00 | 600.00 |
| | | | | | 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 | 3.00 | 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 | 600.00 | 0.00 | 600.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| AOI00093900122 | EVALUACIÓN DEL PLAN DE ACOMPAÑAMIENTO, MONITOREO Y SUPERVISIÓN DEL NIVEL PRIMARIA DE LAS UGELS | 240100 | EVALUACION | 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 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00093900123 | REACTIVAR E IMPULSAR EL PLAN LECTOR EN LAS INSTITUCIONES EDUCATIVAS DE EDUCACION PRIMARIA | 240100 | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| CENTRO DE COSTO: 06.04 - ESPECIALISTA EN EDUCACIÓN SECUNDARIA | | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| AOI00093900124 | TALLERES DE SENSIBILIZACIÓN SOBRE EL CURRÍCULO NACIONAL A ESPECIALISTAS DE UGELS DEL NIVEL SECUNDARIA | 240100 | TALLER | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00093900125 | EVALUACIÓN DE METAS Y OBJETIVOS EN LA IMPLEMENTACIÓN DE LOS COMPROMISOS DE GESTIÓN ESCOLAR | 240100 | EVALUACION | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00093900126 | ESTABLECER CON LOS ESPECIALISTAS DE UGEL LA BIENVENIDA DE LOS ESTUDIANTES EN LAS II.EE. DEL NIVEL SECUNDARIA DE LA REGION TUMBES | 240100 | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | 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 | 0.00 | 300.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | 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 | 0.00 | 300.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | 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 | 0.00 | 300.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 234

SECRETARÍA REGIONAL TUMBES
 Biblioteca Regional de Fomento, Atlas,
 Fertilizantes y Aceleradores
 FOLIO N°: 234

| | | | | | | | | | | S/ | | | | | | | | | |
|----------------|---|--------|--------------|----------|------|-----------|------|--------|--------|------|--------|--------|------|------|--------|----------|----------|----------|----------|
| AOI00093900127 | EVALUACIÓN CENSAL DE ESTUDIANTES | 240100 | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| AOI00093900128 | CELEBRACIÓN DEL DÍA DEL LOGRO | 240100 | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| AOI00093900129 | ESTABLECER ESTRATEGIAS PARA MATRÍCULA OPORTUNA, MANTENIMIENTO DE LOCALES, CONTRATACIÓN DE PROFESORES, ENTREGA DE MATERIALES EDUCATIVOS NIVEL SECUNDARIA | 240100 | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | |
| AOI00093900130 | ELABORA E IMPLEMENTA EL PLAN REGIONAL DE MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO A LAS UGELS E INSTITUCIONES EDUCATIVAS. | 240100 | PLAN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| AOI00093900131 | VERIFICACIÓN SOBRE LA APROBACIÓN DEL CUADRO DE HORAS Y EL PROCESO DE PLANIFICACIÓN EN LAS II.EE | 240100 | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00093900132 | BRINDA LAS ORIENTACIONES A LOS ESPECIALISTAS DE LAS UGEL SOBRE LA CALENDARIZACIÓN, DIFUSIÓN Y APLICACIÓN DE LA ECE | 240100 | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 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 | 1,000.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 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 | 1,000.00 | 0.00 | 1,000.00 |

CENTRO DE COSTO: 06.05 - ESPECIALISTA EN EDUCACIÓN BÁSICA ALTERNATIVA

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 233

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acaparamiento
Territorial
Folio N°: 233

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES
 AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|-------|--------|-------|-------|--------|-------|-------------|-------|--------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00093900192 | MONITOREO DEL PROCESO DE MATRICULA EN LOS CEBA, DIFUSIÓN CONJUNTAMENTE CON LAS UGELS Y CEBAS PARA EL INCREMENTO DE METAS DE ESTUDIANTES Y VERIFICACIÓN DE LA APLICACIÓN DEL SISTEMA SIAGIE EN LA MATRICULA DE LOS ESTUDIANTES DE LOS CEBA EN FORMA PROGRESIVA PREVIA ACTUALIZACIÓN DE LA DEBA - MINEDU | 240101 - TUMBES | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00093900193 | VERIFICAR LA ELABORACIÓN DE LA CALENDARIZACIÓN Y ELABORACIÓN - APROBACIÓN DEL CUADRO DE HORAS DEL AÑO LECTIVO EN CADA UNO DE LOS CEBA | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI00093900194 | REUNIONES DE TRABAJO CON ESPECIALISTAS DE UGELS, DIRECTORES DE CEBA Y EQUIPO DE GESTIÓN DE EBA A NIVEL DRET | 240100 | ACTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| AOI00093900195 | MONITOREO DE ENTREGA Y USO DE MATERIALES EDUCATIVOS EN LOS CEBA | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI00093900196 | IMPLEMENTACION Y ASESORAMIENTO DE LA PROPUESTA EDUCATIVA PARA PERSONAS PRIVADAS DE LIBERTAD EN LA REGION PESCADORES ARTESANALES BECA DOBLE OPORTUNIDAD | 240101 - TALLER | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |

CENTRO DE COSTO: 06.06 - ESPECIALISTA EN TECNOLOGÍA EDUCATIVA

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR.

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



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Territorial
 Folio N°: 232

POI MultiAnual con Programación Física y Costeo

| | | | | MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | ANUAL | | | | | |
|----------------|--|--------|-----------------------|------------|------|-----------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| AOI00093900139 | REUNIÓN DE COORDINACIÓN CON LOS DITE, AT.DAIP Y CRT PARA EL INICIO DEL AÑO ESCOLAR | 240100 | SESION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | |
| AOI00093900140 | PLAN DE VERIFICACIÓN DE MANTENIMIENTO DE LOS RECURSOS TECNOLÓGICOS DE LAS II.EE | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | 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 | 0.00 | 135.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 900.00 | |
| | | | | | 2022 | 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 | 15.00 | 15.00 | 15.00 | 0.00 | 135.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 900.00 |
| | | | | | 2023 | 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 | 15.00 | 15.00 | 15.00 | 0.00 | 135.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 900.00 |
| AOI00093900141 | CREACIÓN E IMPLEMENTACION DEL APLICATIVO PARA SEGUIMIENTO EN LINEA DE LAS SESIONES DE APRENDIZAJE EN LAS AULAS DE INNOVACIÓN | 240101 | SESION TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AOI00093900142 | IMPLEMENTACION DEL PROGRAMA SCRATCH PARA LA CREACIÓN ARTISTICA | 240100 | PROGRAMA EDUCATIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AOI00093900143 | VERIFICACIÓN DEL PLAN ANUAL DE CAPACITACIÓN TECNOLÓGICA | 240100 | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | |
| AOI00093900144 | VERIFICACIÓN DE LOS SISTEMAS OPERATIVOS AUTORIZADOS POR EL MINISTERIO DE EDUCACIÓN | 240100 | SUPERVISION REALIZADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |

CENTRO DE COSTO: 06.07 - ESPECIALISTA EN EDUCACIÓN SUPERIOR



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 231

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Adecuación de
Recursos
Folio N° 231

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES
 AEI.05.06 - INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---|--|---------------|-----------------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093900051 | ADQUISICIÓN DE MATERIAL DE OFICINA PARA LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICA DE LA REGIÓN TUMBES | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 6,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,525.00 | |
| | | | | | 2022 | FISICO | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 6,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,525.00 |
| | | | | | 2023 | FISICO | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 6,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,525.00 | | | |
| AEI.05.08 - FORMACIÓN INTEGRAL EN CARRERAS DOCENTES EN INSTITUTOS DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA. | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00093900044 | GASTOS OPERATIVOS DEL PROGRAMA 107 | 240101 TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 78,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,251.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 78,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,251.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 78,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,251.00 | | | |
| AOI00093900045 | INCENTIVOS A LA CARRERA DOCENTE PALMAS MAGISTERIALES | 240100 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | | | |
| AOI00093900046 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE ADMINISTRATIVOS DE SUPERIOR PEDAGÓGICO Y TECNOLÓGICOS DE LA REGIÓN TUMBES | 240100 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 6,074,857.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 6,074,857.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 506,238.08 | 6,074,857.00 | | | | |
| AOI00093900047 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE SUPERIOR PEDAGÓGICO DE LA REGIÓN TUMBES | 240100 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 1,105,832.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 1,105,832.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 92,152.66 | 1,105,832.00 | | | | | |
| AOI00093900048 | CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL CAS Y DE APOYO DE SUPERIOR PEDAGÓGICO DE LA REGIÓN TUMBES | 240100 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 62,591.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 5,215.91 | 62,591.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 230

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordado
 FOLIO N° 230

CENTRO DE COSTO: 06.08 - ESPECIALISTA EN EDUCACIÓN RURAL

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-----------------|---------------------|-----------|--------------------|-----------|----------------------|-------|--------|--------|----------|----------|--------|--------|--------|--------|--------|--------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00093900179 | CAPACITACIÓN EN EL MARCO DE DIVERSIFICACIÓN CURRICULAR, INTERCULTURALIDAD, CONSERVACION DEL MEDIO AMBIENTE Y EL DESARROLLO TECNOLÓGICO SOSTENIBLE REGIONAL | 240101 - TUMBES | TALLER | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 |
| AOI00093900180 | PRODUCCIÓN LITERARIA REGIONAL/LOCAL CON TEXTOS ORIENTADOS A LA CONSERVACIÓN AMBIENTAL | 240100 - TUMBES | FOLLETO | Muy Alta | 2022 | FISICO | 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 | |
| | | | | | | 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 | |
| | | | | | | FISICO | 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 | 0.00 | 2,000.00 |
| | | | | | | 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 | 0.00 | 2,000.00 |
| AOI00093900181 | SUPERVISIÓN, MONITOREO Y ASESORAMIENTO DE ACTIVIDADES PROGRAMADAS Y PROYECTOS A UGELS E. I. E | 240101 - TUMBES | VISITA | Muy Alta | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00093900182 | CONCURSO LITERARIO AMBIENTALISTA CON PARTICIPACIÓN DE ESTUDIANTES DE EDUCACIÓN SECUNDARIA | 240101 - TUMBES | CONCURSO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00093900183 | ASISTENCIA A EVENTOS CONVOCADOS POR EL MED Y OTRAS INSTITUCIONES PARA EL TRABAJO PEDAGÓGICO Y CONCURSOS A NIVEL NACIONAL E INTERNACIONAL | 240101 - TUMBES | ACTIVIDAD EFECTUADA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00093900184 | ORGANIZACIÓN DE FERIA DE CIENCIA Y TECNOLÓGICA | 240101 - TUMBES | FERIA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 1228

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 228

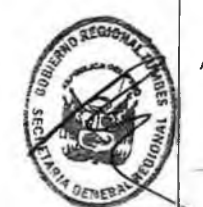
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|---|-----------------|--------------------|-----------|--------------------|-----------|----------------------|--------|------|------|----------|----------|----------|----------|----------|------|------|------|-------------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| COSTEO S/ | | | | | | | 0.00 | 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 | 0.00 | 1,000.00 |
| CENTRO DE COSTO: 06.10 - ESPECIALISTA EN EDUCACION FISICA | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | |
| AOI00093900185 | TALLER DE CAPACITACIÓN E IMPLEMENTACIÓN DEL CNEB | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 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 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 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 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 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 | |
| AOI00093900186 | TORNEO INTERNO DEPORTIVO-CULTURAL INTER OFICINAS POR ANIVERSARIO DRET | 240101 - TUMBES | EVENTO DEPORTIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| AOI00093900187 | TALLER POLIDEPORTIVO | 240100 - TUMBES | PROGRAMA EDUCATIVO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | COSTEO S/ | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | COSTEO S/ | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00093900188 | JUEGOS DEPORTIVOS ESCOLARES ETAPA REGIONAL | 240100 - TUMBES | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | 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 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | 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 | 0.00 | 2,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | 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 | 0.00 | 2,000.00 | |
| AOI00093900189 | FESTIVAL DE LA MOTRICIDAD | 240101 - TUMBES | EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | 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 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2022 | 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 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2023 | 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 | 0.00 | 1,000.00 | |
| AOI00093900190 | CARRERA FAMILIAR 3K | 240100 - TUMBES | CONCURSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO No 227

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Territorial
 Folio N°: 227

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|--|-----------------|-------------|-----------|--------------------|-----------|----------------------|------|------|------|----------|--------|--------|------|----------|------|------|------|-------------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI00093900191 | FESTIVAL DE GIMNASIA | 240100 | CONCURSO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| CENTRO DE COSTO: 06.12 - PSICOLOGIA | | | | | | | | | | | | | | | | | | | | | |
| 05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| 01.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00093900173 | VISITAS DE MONITOREO Y EVALUACIONES PSICOLÓGICA A ESTUDIANTES DE LAS II.EE DE LA REGIÓN | 240100 | ESTUDIANTES | Muy Alta | 2022 | FISICO | 0.00 | 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 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 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 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| AOI00093900174 | TALLERES DE ENTRENAMIENTO EN HABILIDADES SOCIALES, SOLUCIÓN DE CONFLICTOS, CONTROL DE IMPULSIVIDAD QUE SE PRESENTAN EN LOS TRABAJADORES DE LA DRET | 240101 - TUMBES | TALLER | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AOI00093900175 | ESCUELAS O JORNADAS CON PADRES Y MADRES DE FAMILIA DE ESTUDIANTES DE LAS II.EE. FOCALIZADAS CON ALTOS INDICES DE VIOLENCIA ESCOLAR | 240101 - TUMBES | FAMILIA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00093900176 | JORNADAS O TALLERES DE ORIENTACIÓN VOCACIONAL E INFORMACIÓN OCUPACIONAL DIRIGIDA A ESTUDIANTES DE LA REGIÓN | 240100 | ESTUDIANTES | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00093900177 | ATENCIÓN, SEGUIMIENTO, | 240100 | ESTUDIANTES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 226

Oficina Regional de Planeamiento,
 Presupuesto y Acordelamiento
 Territorial
 Folio N°: 226

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|--------|-------------------|-----------|--------------------|-----------|----------------------|--------|------|----------|------|--------|--------|------|------|------|------|--------|-------------|------|--------|--------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI0009390017B | EVALUACIÓN Y DERIVACIÓN - OPORTUNA DE LOS CASOS DE VIOLENCIA QUE SE PRESENTAN EN LAS I.I.EE. DE LA REGIÓN | 240101 | TUMBES | INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | | | | | |
| AOI00093900017 | CAMPAÑA DE DIFUSIÓN SOBRE RIESGOS Y DESASTRES | 240100 | CAMPANA EJECUTADA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,092.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,092.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,092.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,092.00 |
| | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,419.00 |
| AOI00093900018 | IMPLEMENTACIÓN DE DISPOSITIVOS DE EMERGENCIA | 240100 | INTERVENCION | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,419.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,419.00 |
| | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 |
| AOI00093900019 | ADQUISICIÓN DE EQUIPOS | 240100 | MATERIAL | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 7,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,900.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900.00 |
| | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00093900014 | SITEMATZACION DE LOS CENTROS Y ESPACIOS DE | 240101 | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 |

CENTRO DE COSTO: 06.13 - PREVAED

OEI.01 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO

AEI.01.01 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO.

AEI.01.02 - PLAN DE CONTINGENCIA EN GESTIÓN INTERNA DE RIESGOS DE DESASTRES IMPLEMENTADO EN EL DEPARTAMENTO

AEI.01.03 - CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS; EMERGENCIAS Y DESASTRES DEL DEPARTAMENTO.



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 225

Oficina Regional de Planeación,
 Presupuesto y Administración
 Territorial
 Folio N°: 225

| MONITOREO DE EMERGENCIAS | | TUMBES | | S/ | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|---------------------|--------|------|-----------|--------------------|----------------------|----------|----------|----------|----------|------------|----------|----------|----------|-----------|------------|----------|-------------|-------------|------------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| AEI.01.04 - ASISTENCIA TÉCNICA EN RESPUESTA INMEDIATA ANTE LA OCURRENCIA DE UN DESASTRE DE MANERA INTEGRAL A LA POBLACIÓN DEL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 214,490.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 214,490.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,245.00 | 0.00 | 0.00 | 0.00 | 214,490.00 |
| CENTRO DE COSTO: 06.14 - ESPECIALISTA EN EDUCACION ESPECIAL | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.18 | 3,169.19 | 3,169.19 | 38,030.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.18 | 3,169.19 | 3,169.19 | 3,169.19 | 38,030.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.16 | 3,169.18 | 3,169.19 | 3,169.19 | 3,169.19 | 38,030.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 28,695.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 28,695.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 2,391.25 | 28,695.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 |

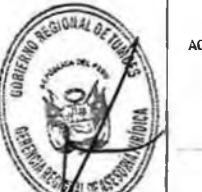


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 224

GOBIERNO REGIONAL TUMBES
 Oficina de
 Atención al Ciudadano
 Promoción y Atención al Ciudadano
 FOLIO N° 224

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | | |
|---|--|--------|-----------------------|-----------|--------------------|-----------|----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,600.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00093900059 | SUPERVISAR Y MONITOREAR LA APLICACIÓN DE POLÍTICAS Y ESTRATEGIAS PARA GARANTIZAR LA ATENCIÓN DE ESTUDIANTES CON DISCAPACIDAD EN LA EDUCACIÓN REGULAR | 240101 | SUPERVISION REALIZADA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| CENTRO DE COSTO: 07.01 - DIRECCION DE GESTION INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJ.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJ.05.D5 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | |
| AOI00093900066 | SANEAMIENTO FISICO Y LEGAL DE LOS TERRENOS PARA SERVICIOS DE EDUCACION INICIAL | 240100 | TERRENO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,128.00 | |
| | | | | | 2021 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 53.00 | |
| | | | | | | COSTEO S/ | 4,515.50 | 4,515.05 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 59,860.00 | |
| AOI00093900067 | GESTION DE EXPEDIENTES DE OFERTA Y DEMANDA DE SERVICIOS EDUCATIVOS EN EDUCACION INICIAL | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 53.00 | |
| | | | | | | COSTEO S/ | 4,515.50 | 4,515.05 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 59,860.00 | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 53.00 | |
| | | | | | | COSTEO S/ | 4,515.50 | 4,515.05 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 5,645.16 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 4,520.73 | 59,860.00 | |
| | | | | | 2021 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,730.00 | |
| AOI00093900068 | GESTION PARA LA OPERACION Y ACONDICIONAMIENTO BASICO DEL SERVICIO DE EDUCACION INICIAL GENERADO POR EL PROGRAMA | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2022 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,730.00 | |
| | | | | | 2023 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 10,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,730.00 | |
| OBJ.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJ.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| AOI00093900069 | MONITOREO DE LOS AVANCES DE LAS ACTIVIDADES PROGRAMADAS DEL PROGRAMA PRESUPUESTAL A CARGO | 240100 | SUPERVISION REALIZADA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. GENERAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 223

GOBIERNO REGIONAL TUMBES
 Ramona Riquelme
 Presidencia y Administración Territorial
 FOLIO N° 223

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



0940 - REGIÓN TUMBES
SALUD

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI MultiAnual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 000940 - REGION TUMBES-SALUD

CENTRO DE COSTO: 01.01 - DIRECCION REGIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.06 - ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000071 | GESTION AL NIVEL CENTRAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 45,600.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 45,600.00 |
| AOI00094000072 | GESTION ADMINISTRATIVA INTERINSTITUCIONAL MULTIDISCIPLINARIA | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

CENTRO DE COSTO: 02.01 - OFICINA DE ASESORIA JURIDICA

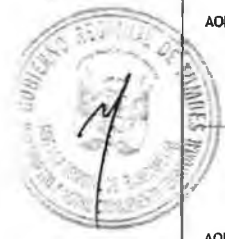
OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000116 | EMISIÓN DE INFORMES LEGALES DE LA DIRESA TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 340.00 |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| AOI00094000117 | ATENCIÓN A RECURSOS IMPUGNATIVOS DE APELACIÓN | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| AOI00094000119 | ATENCIÓN Y SEGUIMIENTO A EXPEDIENTES JUDICIALES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 | | | | |
| | | | | | | COSTEO S/ | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 4,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 219

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Atención al Ciudadano y Atención al Usuario
 FOLIO N° 219



POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|--|------------------------------|------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|--------|----------|----------|----------|----------|-------------|----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | 2022 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 |
| | | | | | | COSTEO S/ | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 4,000.00 |
| | | | | | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 320.00 |
| | | | | | | COSTEO S/ | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 337.00 | 4,000.00 |
| CENTRO DE COSTO: 03.01 - OFICINA DE CONTROL INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.04 - HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000051 | CAPACITACION DE PERSONAL | 240100 - PERSONA CAPACITADA | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 4,500.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 4,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 4,500.00 |
| AOI00094000600 | SERVICIOS DE CONTROL POSTERIOR | 240101 - ACCION DE CONTROL | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 22,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 22,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 | 22,000.00 |
| AOI00094000602 | SERVICIOS DE CONTROL SIMULTANEO | 240101 - ACCION DE CONTROL | | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 7,200.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 7,200.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 13.00 |
| | | | | | | COSTEO S/ | 0.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 1,200.00 | 600.00 | 600.00 | 1,200.00 | 7,200.00 |
| AOI00094000616 | SERVICIOS RELACIONADOS | 240101 - ACTIVIDAD EFECTUADA | | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,000.00 | 500.00 | 100.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,100.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,000.00 | 500.00 | 100.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,100.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,000.00 | 500.00 | 100.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,100.00 |
| CENTRO DE COSTO: 04.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000553 | ELABORACION DE DOCUMENTOS DE GESTION CAP Y ROF | 240101 - INFORME TECNICO | | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 6,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 6,000.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 218
 GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento Estratégico y Actualización Normativa
 FOLIO N°: 218

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | CODIGO | TITULO | IMPACTO | ANIO | FISICO | COSTEO S/ | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | | |
|----------------|--|-----------------|-------------------|----------|------|--------|-----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-------|
| AOI00094000554 | SUPERVISION A LOS ESTABLECIMIENTOS DE SALUD PARA LA PROGRAMACION DE LAS ACTIVIDADES EN EL POI | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | 2023 | FISICO | 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 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 20.00 | |
| | | | | | 2022 | FISICO | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 2,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 20.00 | |
| AOI00094000555 | ASISTENCIA TECNICA PARA LA ELABORACION DE LOS PLANES INSTITUCIONALES A NIVEL DE CADA MICRORED | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | 2022 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 15,000.00 | | |
| | | | | | 2023 | FISICO | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | 2021 | FISICO | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | 2022 | FISICO | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2023 | FISICO | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 15.00 | |
| AOI00094000556 | ASISTENCIA TECNICA PARA LA ELABORACION DEL CUADROS DE ASIGNACION DE FUNCIONES A NIVEL DE CADA MICRORED | 240101 - TUMBES | DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 25.00 | | | |
| | | | | | 2022 | FISICO | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | | |
| | | | | | 2023 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 25.00 | | |
| | | | | | 2021 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 25.00 | | |
| | | | | | 2022 | FISICO | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | | |
| | | | | | 2023 | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 25.00 | | |
| AOI00094000557 | ASISTENCIA PARA ELABORACION DEL MAPRO | 240101 - TUMBES | DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| AOI00094000558 | DIAGNOSTICO DE LOS ESTABLECIMIENTOS DE SALUD, PARA ATENDER LAS NECESIDADES DEL PRMI | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 8.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 30,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 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 | | |
| | | | | | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 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 | | |
| | | | | | 2022 | FISICO | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 30,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 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 | | |
| AOI00094000559 | ASISTENCIAS TECNICAS PRESUPUESTALES Y ELABORACION DE TALLERES PARA PROGRAMACION DE PRESUPUESTO | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 | | |
| | | | | | 2022 | FISICO | 4,000.00 | 2,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,043.00 | 41,043.00 | |
| | | | | | 2023 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |
| | | | | | 2021 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |
| | | | | | 2022 | FISICO | 4,000.00 | 2,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 3,043.00 | 41,043.00 | |
| | | | | | 2023 | FISICO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO No. 217

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeación, Presupuesto y Administración
Folios N°: 217

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|--|--|-------------------|-----------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00094000655 | PROYECTOS DE INVERSION | 240100 - PROYECTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 |
| CENTRO DE COSTO: 05.01 - OFICINA DE GESTION DE RIESGOS DE DESASTRES | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.01 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01.01 - SENSIBILIZACIÓN DE LA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES EN LA POBLACIÓN EN EL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000073 | MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 43.00 | | | | | |
| | | | | | | COSTEO S/ | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 9,948.00 | | |
| | | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 43.00 | | |
| | | | | | | | COSTEO S/ | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 9,948.00 | |
| | | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 43.00 | | |
| | | | | | | | COSTEO S/ | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 9,948.00 | | |
| AOI00094000074 | DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 0.00 | 4,843.09 | 4,843.09 | 0.00 | 48,430.90 | | | | | | |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | | | | COSTEO S/ | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 0.00 | 4,843.09 | 4,843.09 | 0.00 | 48,430.90 | | | | | |
| | | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | | | | COSTEO S/ | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 4,843.09 | 0.00 | 4,843.09 | 4,843.09 | 0.00 | 48,430.90 | | | | | |
| AOI00094000075 | ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 6,466.00 | | | | | |
| | | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | | | |
| | | | | | | | COSTEO S/ | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 6,466.00 | | | | |
| | | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | | | |
| | | | | | | | COSTEO S/ | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 538.83 | 6,466.00 | | | | |
| AOI00094000076 | 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 54.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 23,733.00 | | | | | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 54.00 | | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 23,733.00 | | | | |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 18.00 | 0.00 | 54.00 | | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 7,911.00 | 0.00 | 23,733.00 | | | | |
| AOI00094000077 | 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES | 240101 - TUMBES | BRIGADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 42,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,800.00 | | | | | | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |

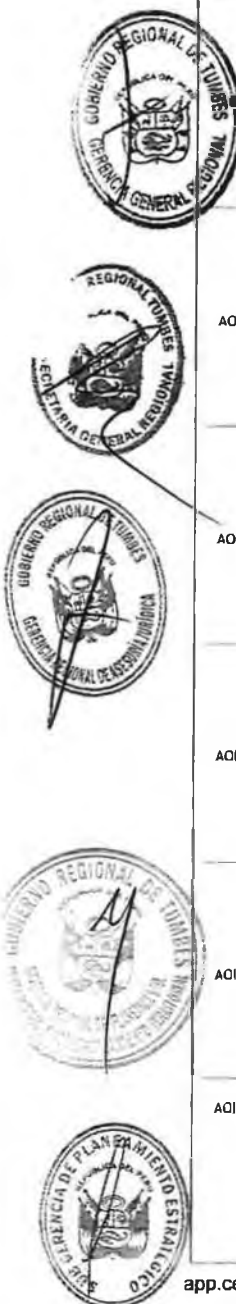


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 216

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de "Atención al Ciudadano"
 Promoción y Atención al Ciudadano
 FOLIO N° 216

POI MultiAnual con Programación Física y Costeo

| AOI | PROYECTO | CATEGORIA | UNIDAD | IMPACTO | INDICADOR | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | |
|--|-----------------|---------------------|----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 240101 - TUMBES | UNIDAD IMPLEMENTADA | Muy Alta | FISICO | COSTEO S/ | 0.00 | 42,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,800.00 | | | |
| | | | | | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 0.00 | 42,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,800.00 | |
| | | | | | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | |
| 5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 240101 - TUMBES | REPORTE | Muy Alta | FISICO | COSTEO S/ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,109.00 | 13,109.00 | 13,109.00 | 13,109.00 | 157,300.00 |
| | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,109.00 | 13,109.00 | 13,109.00 | 13,109.00 | 157,300.00 |
| | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,108.00 | 13,109.00 | 13,109.00 | 13,109.00 | 13,109.00 | 157,300.00 |
| 5005570 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | FISICO | COSTEO S/ | 10.00 | 10.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | | | |
| | | | | | | 2,950.00 | 2,949.00 | 2,949.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,848.00 | | |
| | | | | | | 10.00 | 10.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | |
| | | | | | | 2,950.00 | 2,949.00 | 2,949.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,848.00 | |
| | | | | | | 10.00 | 10.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | |
| | | | | | | 2,950.00 | 2,949.00 | 2,949.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,848.00 | |
| FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | FISICO | COSTEO S/ | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 37.00 | 37.00 | 400.00 | | | |
| | | | | | | 0.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 14,520.00 | | |
| | | | | | | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 37.00 | 37.00 | 37.00 | 400.00 | | |
| | | | | | | 0.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 14,520.00 | |
| | | | | | | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 37.00 | 37.00 | 37.00 | 400.00 | | |
| | | | | | | 0.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 1,320.00 | 14,520.00 | |
| 5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES | 240101 - TUMBES | PERSONA | Muy Alta | FISICO | COSTEO S/ | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 90.00 | | | |
| | | | | | | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,403.00 | | |
| | | | | | | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | | |
| | | | | | | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,403.00 | | |
| | | | | | | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | | |
| | | | | | | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 12,801.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,403.00 | | |
| 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS | 240101 - TUMBES | INTERVENCION | Muy Alta | FISICO | COSTEO S/ | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 10.00 | | | |
| | | | | | | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,064.00 | 12,064.00 | 12,064.00 | 144,776.00 | |
| | | | | | | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,064.00 | 12,064.00 | 12,064.00 | 144,776.00 | |
| | | | | | | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,065.00 | 12,064.00 | 12,064.00 | 12,064.00 | 144,776.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 215

GOBIERNO REGIONAL TUMBES
 Director Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N° 215

POI MultiAnual con Programación Física y Costeo

| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | | | |
|--|-----------------|----------|----------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|
| 5005900 - SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA AOI00094000598 | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | |
| | | | | | COSTEO S/ | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 424.00 | 5,000.00 | |
| | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | COSTEO S/ | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 424.00 | 5,000.00 |
| | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | COSTEO S/ | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 424.00 | 5,000.00 |

CENTRO DE COSTO: 06.01 - DIRECCION EJECUTIVA DE ADMINISTRACION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGE0 | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--------------------------|-----------------|------|-----------|--------------------|--------|----------------------|--------|--------|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|-------------|--------|--------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000648 | ATENCION BASICA DE SALUD | 240100 - ACCION | | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | | COSTEO S/ | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 11,400.00 |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 |
| AOI00094000654 | GESTION ADMINISTRATIVA | 240100 - ACCION | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 200,000.00 |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 200,000.00 |

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGE0 | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|--------------------|---------|-----------|--------------------|--------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000418 | SEGURO INTEGRAL DE SALUD | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | | COSTEO S/ | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 1,036,047.96 |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 | 86,337.33 |
| AOI00094000647 | SERVICIOS BASICOS A NIVEL DE LA REGION DE SALUD | 240100 - DOCUMENTO | | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | | COSTEO S/ | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 792,600.00 |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 | 66,050.00 |
| AOI00094000735 | PAGO DE MULTAS Y SENTENCIAS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 82,500.00 |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 0.00 | 0.00 | 20,625.00 | 82,500.00 |

CENTRO DE COSTO: 06.02.01 - OFICINA DE LOGISTICA Y SERVICIOS AUXILIARES

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGE0 | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL |
|--------|---------------------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------|
|--------|---------------------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------|

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO Nº 213

ADMINISTRACION REGIONAL TUMBES
Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
Folio N° 213

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|
| AOI00094000331 | SERVICIOS DE SUMINISTRO DE ENERGIA ELECTRICA | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | FISICO | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 528.00 | | | | | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | | |
| | | | | | 2022 | FISICO | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 528.00 | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | 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 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |
| AOI00094000332 | SERVICIO DE AGUA Y DESAGUE | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | | | |
| | | | | | | 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 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 | |
| | | | | | 2022 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | 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 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00094000333 | SERVICIO DE TELEFONIA FIJA | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI00094000334 | SERVICIO DE INTERNET | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

CENTRO DE COSTO: 07.02 - AREA DE CAPACITACION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEL.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|-------------------------------------|-----------------|---------|-----------|--------------------|--------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00094000632 | CAPACITACION Y PERFECCIONAMIENTO | 240100 - | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | | COSTEO S/ | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 3,492.00 |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | | COSTEO S/ | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 3,492.00 |
| AOI00094000640 | CAPACITACION EJECUCION PLANDES 2020 | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | | COSTEO S/ | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 112,440.00 | |
| | | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | COSTEO S/ | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 9,370.00 | 112,440.00 |
| | | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |

CENTRO DE COSTO: 07.03 - AREA DE REMUNERACIONES

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEL.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|-----------------------------|----------|----------|-----------|--------------------|--------|----------------------|------|------|------|------|------|------|------|------|------|------|------|-------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00094000550 | GESTION DE RECURSOS HUMANOS | 240101 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 HOJIO N° 211

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acord. Económico
 Territorial
 Folio N° 211

POI MultiAnual con Programación Física y Costeo

| TUMBES | | | | COSTEO S/ | | | | | | | | | | | | | 6,473,592.00 | | | | | | | | |
|---|---|-----------------|----------|-----------|--------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|-------------|------------|------------|------------|--------------|--------------|--------------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| ACI00094000551 | GESTION DE RECURSOS HUMANOS GASTOS DE SEPELIO Y LUTO | 240101 - TUMBES | PLANILLA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 539,466.00 | 6,473,592.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 | 7,261.50 |
| ACI00094000552 | OBLIGACIONES PREVISIONALES, PAGO DE PENSIONES-GASTOS CORRIENTES | 240101 - TUMBES | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 1,815,502.00 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 151,291.83 | 1,815,502.00 |
| ACI00094000638 | GESTION ADMINISTRATIVA | 240101 - TUMBES | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 2,422,008.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 201,834.00 | 2,422,008.00 |
| CENTRO DE COSTO: 08.01 - OFICINA DE ESTADISTICA E INFORMATICA | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACI00094000641 | IMPLEMENTACION DE SISTEMAS DE INFORMACION | 240101 - TUMBES | SISTEMA | Media | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| ACI00094000642 | PROTECCION DE SISTEMAS INFORMATICOS | 240101 - TUMBES | SISTEMA | Media | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 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 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 12,000.00 |
| ACI00094000643 | ADQUISICION DE EQUIPOS INFORMATICOS | 240101 - TUMBES | SISTEMA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,000.00 | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 210

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Administración del
 Territorio
 Folio N° 210

CENTRO DE COSTO: 09.02 - DIRECCION DE ATENCION INTEGRAL DE SALUD

OEI.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO
 AEI.02.03 - APOYO SOCIAL DE MANERA INTEGRAL A LAS PERSONAS EN SITUACIÓN DE RIESGO Y VULNERABILIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|--|-----------------|------------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|--------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000629 | SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,320.00 | | | |
| | | | | | | COSTEO S/ | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 28,839.25 | 346,071.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 318,513.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 26,542.75 | 318,513.00 |
| AOI00094000630 | SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 27,558.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,558.00 | |
| | | | | | 2022 | FISICO | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 27,558.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,558.00 |
| | | | | | 2023 | FISICO | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 27,558.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,558.00 |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06.01 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000374 | 3325501 - NIÑO CRED < 1 AÑO | 240101 - TUMBES | NIÑO CONTROLADO | Muy Alta | 2021 | FISICO | 337.00 | 336.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 4,041.00 | | | |
| | | | | | | COSTEO S/ | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 1,813,338.00 | | |
| | | | | | 2022 | FISICO | 337.00 | 336.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 336.00 | 337.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 4,041.00 |
| | | | | | | COSTEO S/ | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 1,813,338.00 | |
| | | | | | 2023 | FISICO | 337.00 | 336.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 336.00 | 337.00 | 337.00 | 336.00 | 337.00 | 337.00 | 337.00 | 337.00 | 4,041.00 |
| | | | | | | COSTEO S/ | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 151,111.50 | 1,813,338.00 | |
| AOI00094000378 | 3325502 - NIÑO 1 AÑO CON CRED COMPLETO | 240101 - TUMBES | NIÑO CONTROLADO | Muy Alta | 2021 | FISICO | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 3,980.00 | | | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | | |
| | | | | | 2022 | FISICO | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 3,980.00 | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | |
| | | | | | 2023 | FISICO | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 331.00 | 332.00 | 332.00 | 3,980.00 | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | |
| AOI00094000379 | 3325503 - NIÑO CRED 2 AÑOS | 240101 - TUMBES | NIÑO CONTROLADO | Muy Alta | 2021 | FISICO | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 352.00 | 353.00 | 4,235.00 | | | |
| | | | | | | COSTEO S/ | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 15,900.00 | | |
| | | | | | 2022 | FISICO | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 352.00 | 353.00 | 4,235.00 | |
| | | | | | | COSTEO S/ | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 15,900.00 | |
| | | | | | 2023 | FISICO | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 353.00 | 352.00 | 353.00 | 4,235.00 | |
| | | | | | | COSTEO S/ | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 15,900.00 | |
| AOI00094000382 | 3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO | 240101 - TUMBES | NIÑO CONTROLADO | Muy Alta | FISICO | 409.00 | 408.00 | 409.00 | 408.00 | 408.00 | 409.00 | 409.00 | 408.00 | 409.00 | 409.00 | 408.00 | 409.00 | 408.00 | 4,902.00 | | | | |
| | | | | | COSTEO S/ | 751.00 | 751.00 | 751.00 | 750.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 750.00 | 9,010.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 209

GOBIERNO REGIONAL TUMBES
 Dirección Regional de Planeamiento,
 Presupuesto y Acumulación de
 Recursos
 FOLIO N°: 209

POI MultiAnual con Programación Física y Costeo

| AOI | Código | Descripción | Unidad | Edad | Gravidad | Año | Físico | Costeo S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | | | | |
|----------------|---------|--|-----------------|--------------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|
| AOI00094000383 | 3325506 | TEST DE GRAHAM | 240101 - TUMBES | NIÑO | Muy Alta | 2022 | FISICO | 409.00 | 408.00 | 409.00 | 408.00 | 408.00 | 409.00 | 409.00 | 408.00 | 409.00 | 408.00 | 4,902.00 | | | | |
| | | | | | | | COSTEO S/ | 751.00 | 751.00 | 751.00 | 750.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 9,010.00 | |
| | | | | | | 2023 | FISICO | 409.00 | 408.00 | 409.00 | 408.00 | 408.00 | 409.00 | 409.00 | 408.00 | 409.00 | 408.00 | 409.00 | 408.00 | 408.00 | 4,902.00 | |
| | | | | | | | COSTEO S/ | 751.00 | 751.00 | 751.00 | 750.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 751.00 | 9,010.00 |
| | | | | | | 2021 | FISICO | 684.00 | 685.00 | 684.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 8,215.00 |
| | | | | | | | COSTEO S/ | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,091.00 | 37,100.00 |
| AOI00094000384 | 3325507 | EXAMEN SERIADO DE HECES | 240101 - TUMBES | NIÑO | Muy Alta | 2022 | FISICO | 684.00 | 685.00 | 684.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 8,215.00 | | | |
| | | | | | | | COSTEO S/ | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,091.00 | 37,100.00 | |
| | | | | | | 2023 | FISICO | 684.00 | 685.00 | 684.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 8,215.00 |
| | | | | | | | COSTEO S/ | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,091.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,092.00 | 3,091.00 | 37,100.00 |
| | | | | | | 2021 | FISICO | 685.00 | 684.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 684.00 | 685.00 | 685.00 | 685.00 | 685.00 | 8,215.00 |
| | | | | | | | COSTEO S/ | 1,678.00 | 1,678.00 | 1,679.00 | 1,678.00 | 1,679.00 | 1,678.00 | 1,679.00 | 1,678.00 | 1,679.00 | 1,678.00 | 1,679.00 | 1,678.00 | 1,679.00 | 1,678.00 | 20,140.00 |
| AOI00094000386 | 3331101 | INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 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 | | | |
| | | | | | | | COSTEO S/ | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,610.00 | 1,423,310.00 | |
| | | | | | | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | | | COSTEO S/ | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,610.00 | 1,423,310.00 | |
| | | | | | | 2021 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | | | COSTEO S/ | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,609.00 | 118,610.00 | 1,423,310.00 | |
| AOI00094000388 | 3331102 | FARINGOAMIGDALITIS AGUDA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 837.00 | 10,000.00 | | | |
| | | | | | | | COSTEO S/ | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 7,950.00 | |
| | | | | | | 2023 | FISICO | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 837.00 | 10,000.00 | |
| | | | | | | | COSTEO S/ | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 7,950.00 | |
| | | | | | | 2021 | FISICO | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 833.00 | 837.00 | 10,000.00 | |
| | | | | | | | COSTEO S/ | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 663.00 | 662.00 | 7,950.00 | |
| AOI00094000389 | 3331103 | OTTIS MEDIA AGUDA (OMA) | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | | | | |
| | | | | | | | COSTEO S/ | 883.00 | 884.00 | 883.00 | 884.00 | 883.00 | 883.00 | 884.00 | 883.00 | 883.00 | 883.00 | 883.00 | 884.00 | 10,600.00 | | |
| | | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | | COSTEO S/ | 883.00 | 884.00 | 883.00 | 884.00 | 883.00 | 883.00 | 884.00 | 883.00 | 883.00 | 883.00 | 883.00 | 884.00 | 10,600.00 | | |
| | | | | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | | COSTEO S/ | 883.00 | 884.00 | 883.00 | 884.00 | 883.00 | 883.00 | 884.00 | 883.00 | 883.00 | 883.00 | 883.00 | 884.00 | 10,600.00 | | |
| AOI00094000390 | 3331104 | SINUSITIS AGUDA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 155.00 | | | | |
| | | | | | | | COSTEO S/ | 441.00 | 442.00 | 442.00 | 442.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 442.00 | 5,300.00 | | |
| | | | | | | 2023 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 155.00 | |
| | | | | | | | COSTEO S/ | 441.00 | 442.00 | 442.00 | 442.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 442.00 | 442.00 | 5,300.00 | |
| | | | | | | 2021 | FISICO | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 155.00 | |
| | | | | | | | COSTEO S/ | 441.00 | 442.00 | 442.00 | 442.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 442.00 | 442.00 | 5,300.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 208

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración de
Territorio
Folio N°: 208

POI MultiAnual con Programación Física y Costeo

| | | | | | | | COSTEO S/ | 441.00 | 442.00 | 442.00 | 442.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 441.00 | 442.00 | 442.00 | 5,300.00 | | | | | | | |
|----------------|---|-----------------|--------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|--------------|------------|------------|
| AOI00094000391 | 3331201 - EDA ACUOSA NO COMPLICADA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 237.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 2,833.00 | | | | | | | |
| | | | | | | COSTEO S/ | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,484.92 | 1,121,724.00 | | | |
| | | | | | 2022 | FISICO | 237.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 2,833.00 | | | |
| | | | | | | COSTEO S/ | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,484.92 | 1,121,724.00 | | |
| | | | | | 2023 | FISICO | 237.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 236.00 | 2,833.00 | | | |
| | | | | | | COSTEO S/ | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,476.28 | 93,484.92 | 1,121,724.00 | | |
| AOI00094000393 | 3331203 - EDA DISENTERICA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 41.00 | 42.00 | 41.00 | 41.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 500.00 | | | | | | |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 6,360.00 | | | |
| | | | | | 2022 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 41.00 | 42.00 | 41.00 | 41.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 500.00 | | | |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 6,360.00 | | |
| | | | | | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 41.00 | 41.00 | 42.00 | 41.00 | 41.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 500.00 | | | |
| | | | | | | COSTEO S/ | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 530.00 | 6,360.00 | | |
| AOI00094000394 | 3331204 - EDA PERSISTENTE | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 996.00 | | | | | | |
| | | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 13,780.00 | | | |
| | | | | | 2022 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 996.00 | | | |
| | | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 13,780.00 | | |
| | | | | | 2023 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 996.00 | | | |
| | | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,148.00 | 13,780.00 | | |
| AOI00094000395 | 3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 100.00 | | | | | | |
| | | | | | | COSTEO S/ | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,305.00 | 32,305.00 | 32,305.00 | 387,642.00 | |
| | | | | | 2022 | FISICO | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 100.00 | | | |
| | | | | | | COSTEO S/ | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,305.00 | 32,305.00 | 32,305.00 | 387,642.00 |
| | | | | | 2023 | FISICO | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 100.00 | | | |
| | | | | | | COSTEO S/ | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,303.00 | 32,305.00 | 32,305.00 | 32,305.00 | 387,642.00 |
| AOI00094000396 | 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | | | | |
| | | | | | | COSTEO S/ | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 64,008.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 64,008.00 | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 5,334.00 | 64,008.00 | |
| AOI00094000397 | 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 5.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 68.00 | | | | | | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | | | |
| | | | | | 2022 | FISICO | 5.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 68.00 | | | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | | |
| | | | | | 2023 | FISICO | 5.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 68.00 | | | |
| | | | | | | COSTEO S/ | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 1,590.00 | 19,080.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 207

Oficina Regional de Planeamiento, Presupuesto y Acreditación Territorial
Folio N°: 207

POI MultiAnual con Programación Física y Costeo

| AOI | Descripción | Código | Categoría | Impacto | Año | FÍSICO | 25.00 | 26.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 26.00 | 307.00 | | | |
|----------------|--|-----------------|----------------|----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|----------|
| AOI00094000399 | 3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATAACION | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 25.00 | 26.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 26.00 | 307.00 | | | |
| | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,149.00 | 13,780.00 | | |
| | | | | | 2022 | FISICO | 25.00 | 26.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 26.00 | 307.00 | |
| | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,149.00 | 13,780.00 | | |
| | | | | | 2023 | FISICO | 25.00 | 26.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 25.00 | 26.00 | 26.00 | 307.00 | |
| | | | | | COSTEO S/ | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,148.00 | 1,149.00 | 1,148.00 | 1,149.00 | 13,780.00 | | |
| AOI00094000400 | 3331402 - ATENCION EDA CON DESHIDRATAACION GRAVE SIN Y COM SHOCK | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | | | |
| | | | | | COSTEO S/ | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 21,200.00 | | | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | |
| | | | | | COSTEO S/ | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 21,200.00 | | | |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | |
| | | | | | COSTEO S/ | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 1,766.00 | 1,767.00 | 1,767.00 | 1,767.00 | 21,200.00 | | | |
| AOI00094000401 | 3341401 - PARASITOSIS INTESTINAL | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 293.00 | 294.00 | 294.00 | 3,500.00 | | | |
| | | | | | COSTEO S/ | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,535.99 | 1,170,333.00 | | |
| | | | | | 2022 | FISICO | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 293.00 | 294.00 | 294.00 | 294.00 | 3,500.00 | | |
| | | | | | COSTEO S/ | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,535.99 | 1,170,333.00 | | |
| | | | | | 2023 | FISICO | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 291.00 | 293.00 | 294.00 | 294.00 | 294.00 | 3,500.00 | | |
| | | | | | COSTEO S/ | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,526.91 | 97,535.99 | 1,170,333.00 | | |
| AOI00094000409 | 3325401 - VACUNACION NIÑO < 1 AÑO | 240101 - TUMBES | NIÑO PROTEGIDO | Muy Alta | 2021 | FISICO | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 371.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 4,463.00 | | |
| | | | | | COSTEO S/ | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,475.50 | 3,749,695.00 | | |
| | | | | | 2022 | FISICO | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 371.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 4,463.00 | |
| | | | | | COSTEO S/ | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,475.50 | 3,749,695.00 | | |
| | | | | | 2023 | FISICO | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 371.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 4,463.00 | |
| | | | | | COSTEO S/ | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,474.50 | 312,475.50 | 3,749,695.00 | | |
| AOI00094000410 | 3325402 - VACUNACION NIÑO = 1 AÑOS | 240101 - TUMBES | NIÑO PROTEGIDO | Muy Alta | 2021 | FISICO | 367.00 | 366.00 | 366.00 | 367.00 | 367.00 | 366.00 | 367.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 4,397.00 | | |
| | | | | | COSTEO S/ | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 32,453.76 | | |
| | | | | | 2022 | FISICO | 367.00 | 366.00 | 366.00 | 367.00 | 367.00 | 366.00 | 367.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 4,397.00 |
| | | | | | COSTEO S/ | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 32,453.76 | |
| | | | | | 2023 | FISICO | 367.00 | 366.00 | 366.00 | 367.00 | 367.00 | 366.00 | 367.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 366.00 | 4,397.00 |
| | | | | | COSTEO S/ | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 2,704.48 | 32,453.76 | |
| AOI00094000411 | 3325403 - VACUNACION NIÑO = 4 AÑOS | 240101 - TUMBES | NIÑO PROTEGIDO | Muy Alta | 2021 | FISICO | 391.00 | 391.00 | 391.00 | 390.00 | 391.00 | 390.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 4,690.00 | | |
| | | | | | COSTEO S/ | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 27,625.20 | | |
| | | | | | 2022 | FISICO | 391.00 | 391.00 | 391.00 | 390.00 | 391.00 | 390.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 4,690.00 |
| | | | | | COSTEO S/ | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 27,625.20 | |
| | | | | | 2023 | FISICO | 391.00 | 391.00 | 391.00 | 390.00 | 391.00 | 390.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 391.00 | 4,690.00 |
| | | | | | COSTEO S/ | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 2,302.10 | 27,625.20 | |
| AOI00094000412 | 3325404 - VACUNACION NIÑO RECIENTE NACIDO | 240101 - TUMBES | NIÑO PROTEGIDO | Muy Alta | 2021 | FISICO | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 371.00 | 372.00 | 4,463.00 | | | |
| | | | | | COSTEO S/ | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 13,800.00 | | |
| | | | | | 2022 | FISICO | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 372.00 | 371.00 | 372.00 | 372.00 | 4,463.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 206

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Incentivos,
 Fortalecimiento
 y Asesoramiento
 Folio N° 206

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--|--|-----------------|----------------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|--------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000584 | 3325607 - DOSAJE DE HEMOGLOBINA | 240101 - TUMBES | PERSONA TAMIZADA | Muy Alta | 2023 | COSTEO S/ | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 | | | |
| | | | | | | FISICO | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 759.00 | 9,107.00 | |
| | | | | | 2021 | COSTEO S/ | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 166.00 | 167.00 | 167.00 | 167.00 | 2,000.00 |
| | | | | | | FISICO | 384.00 | 384.00 | 384.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 385.00 | 4,612.00 |
| | | | | | 2022 | COSTEO S/ | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 42.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 493.00 |
| | | | | | | FISICO | 384.00 | 384.00 | 384.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 385.00 | 4,612.00 |
| 2023 | COSTEO S/ | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 42.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 493.00 | | | | | |
| | FISICO | 384.00 | 384.00 | 384.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 384.00 | 385.00 | 385.00 | 4,612.00 | | | | | |
| AOI00094000585 | 3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | COSTEO S/ | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 32.00 | | | | |
| | | | | | | FISICO | 905.00 | 905.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 10,864.00 | | |
| | | | | | 2022 | COSTEO S/ | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 32.00 | |
| | | | | | | FISICO | 905.00 | 905.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 10,864.00 | |
| | | | | | 2023 | COSTEO S/ | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 32.00 | |
| | | | | | | FISICO | 905.00 | 905.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 906.00 | 905.00 | 10,864.00 | |
| AEI.06.02 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000237 | ATENCIÓN INTEGRAL PARA LA PREVENCIÓN DEL EMBARAZO ADOLESCENTE | 240101 - TUMBES | ADOLESCENTE ATENDIDA | Muy Alta | 2021 | FISICO | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 3,084.00 | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 2,000.00 | 4,000.00 | |
| | | | | | 2022 | FISICO | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 3,084.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 2,000.00 | 4,000.00 |
| | | | | | 2023 | FISICO | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 3,084.00 |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 2,000.00 | 4,000.00 |
| AOI00094000238 | 3317201 - ATENCIÓN A LA GESTANTE | 240101 - TUMBES | GESTANTE CONTROLADA | Muy Alta | 2021 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 | | |
| | | | | | | COSTEO S/ | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 2,157,236.00 | |
| | | | | | 2022 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 2,157,236.00 |
| | | | | | 2023 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 179,769.66 | 2,157,236.00 |
| AOI00094000239 | 3317202 - VACUNA ANTITETANICA A LA GESTANTE | 240101 - TUMBES | GESTANTE PROTEGIDA | Muy Alta | 2021 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 5,000.00 | | |
| | | | | | 2022 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 5,000.00 | |
| | | | | | 2023 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 5,000.00 | |
| AOI00094000240 | 3317203 - VISITA DOMICILIARIA | 240101 - TUMBES | GESTANTE CONTROLADA | Muy Alta | 2021 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | |
| | | | | | 2022 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 202

GOBIERNO REGIONAL TUMBES
 Directoria Regional de Planeamiento,
 Presupuesto y Acordados
 Territoriales
 Folio N°: 202

POI MultiAnual con Programación Física y Costeo

| | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | | | |
|----------------|--|-----------------|--------------------|----------|-----------|-----------|--------|----------|----------|----------|----------|----------|----------|----------|----------|--------|----------|----------|----------|----------|----------|
| AOI00094000241 | 3317204 - EXAMENES DE LABORATORIO COMPLETO | 240101 - TUMBES | GESTANTE ATENDIDA | Muy Alta | 2023 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | |
| | | | | | 2021 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2022 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| AOI00094000242 | 3317205 - ECOGRAFIA OBSTETRICA | 240101 - TUMBES | GESTANTE ATENDIDA | Muy Alta | 2021 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 5,500.00 | |
| | | | | | 2022 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| | | | | | 2023 | FISICO | 384.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 4,619.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 5,500.00 |
| AOI00094000243 | 3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE | 240101 - TUMBES | GESTANTE ATENDIDA | Muy Alta | 2021 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2023 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| AOI00094000244 | 3317209 - EVALUACION DEL BIENESTAR FETAL | 240101 - TUMBES | GESTANTE EXAMINADA | Muy Alta | 2021 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2023 | FISICO | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 229.00 | 235.00 | 235.00 | 235.00 | 234.00 | 2,771.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 5,000.00 | |
| AOI00094000245 | DISPOSITIVOS INTRAUTERINOS (METODO DIU) | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 95.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 95.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 95.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| AOI00094000246 | ANTICONCEPTIVO HORMONAL INYECTABLE | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 486.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 5,843.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 2,400.00 | | |
| | | | | | 2022 | FISICO | 486.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 5,843.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 2,400.00 | | |
| | | | | | 2023 | FISICO | 486.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 487.00 | 5,843.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 2,400.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 201

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditación de
 Territorial
 Folio N°: 201

POI MultiAnual con Programación Física y Costeo

S/

| AOI | Descripción | Código | Categoría | Nivel | Año | Físico | Costeo | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | | | | |
|----------------|---|-----------------|------------------|----------|------|-----------|--------|--------|--------|--------|----------|----------|--------|--------|--------|--------|--------|----------|--------|----------|----------|
| AOI00094000247 | METODOS DE BARRERA | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | | | | |
| | | | | | 2021 | 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 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | 2022 | 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 | 0.00 | 0.00 | 1,000.00 |
| AOI00094000248 | ANTICONCEPTIVO HORMONAL ORAL | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 213.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 2,600.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 213.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 217.00 | 2,600.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| AOI00094000249 | ANTICONCEPCION ORAL DE EMERGENCIA (AOE) | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 27.00 | 23.00 | 23.00 | 23.00 | 23.00 | 280.00 | | | |
| | | | | | 2021 | COSTEO S/ | 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 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 27.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 280.00 | |
| | | | | | 2022 | COSTEO S/ | 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 | 0.00 | 0.00 | 1,000.00 |
| AOI00094000250 | METODOS DE ABSTINENCIA PERIODICA | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00094000251 | METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA) | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 22.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00094000252 | ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 163.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 163.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 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 | 1,000.00 |
| AOI00094000253 | CONDON FEMENINO | 240101 - TUMBES | PAREJA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 16.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 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 | 1,000.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 200

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Administración
Fiscal
Folio N° 200

POI MultiAnual con Programación Física y Costeo

| TUMBES | | PROTEGIDA | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
|----------------|---|-----------------|-------------------|-----------|--------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------|
| | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 16.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 16.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| AOI00094000254 | IMPLANTE | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 280.00 | 278.00 | 278.00 | 278.00 | 3,338.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,200.00 | |
| | | | 2022 | FISICO | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 280.00 | 278.00 | 278.00 | 278.00 | 278.00 | 3,338.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,200.00 | |
| | | | 2023 | FISICO | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 278.00 | 280.00 | 278.00 | 278.00 | 278.00 | 278.00 | 3,338.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,200.00 | |
| AOI00094000255 | EFFECTOS SECUNDARIOS DEL IMPLANTE | 240101 - TUMBES | PACIENTE ATENDIDO | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 8.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 1,400.00 | |
| | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 8.00 | 10.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 1,400.00 | |
| | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 8.00 | 10.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 1,400.00 | |
| AOI00094000256 | EXTRACCIÓN O REMOCIÓN DEL IMPLANTE | 240101 - TUMBES | PACIENTE ATENDIDO | Muy Alta | 2021 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 80.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | |
| | | | 2022 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 80.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | |
| | | | 2023 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 80.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | |
| AOI00094000265 | ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 980.00 | 970.00 | 970.00 | 11,650.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 | |
| | | | 2022 | FISICO | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 980.00 | 970.00 | 970.00 | 970.00 | 11,650.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 | |
| | | | 2023 | FISICO | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 970.00 | 980.00 | 970.00 | 970.00 | 970.00 | 11,650.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 | |
| AOI00094000268 | CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 56.00 | 53.00 | 53.00 | 57.00 | 53.00 | 643.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | 2022 | FISICO | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 56.00 | 53.00 | 53.00 | 57.00 | 53.00 | 643.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | 2023 | FISICO | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 56.00 | 53.00 | 53.00 | 57.00 | 53.00 | 643.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| AOI00094000271 | 3329501 - ATENCION DEL PARTO NORMAL | 240101 - TUMBES | PARTO NORMAL | Muy Alta | 2021 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 83.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,029.00 | |
| | | | | | | COSTEO S/ | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.12 | 1,418,113.00 | |
| | | | 2022 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 83.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,029.00 | |
| | | | | | | COSTEO S/ | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.12 | 1,418,113.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 199

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento
Fiscalitario
Folio N° 199

POI MultiAnual con Programación Física y Costeo

| | | | | | S/ | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|------------------|----------|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------|----------|----------|
| | | | | 2023 | FISICO | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 83.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 1,029.00 | | | |
| | | | | | COSTEO | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.08 | 118,176.12 | 1,418,113.00 | | | |
| | | | | | S/ | | | | | | | | | | | | | | | | |
| AOI00094000273 | ATENCION PREGESTACIONAL | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 18.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 205.00 | | |
| | | | | | | 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 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 18.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 205.00 |
| | | | | | | 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 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2023 | FISICO | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 18.00 | 17.00 | 17.00 | 17.00 | 17.00 | 205.00 | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | |
| AOI00094000274 | 3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 2.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 41.00 | | |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 2.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 41.00 |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 2.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 41.00 | | |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| AOI00094000276 | HIPEREMESIS GRAVIDICA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 16.00 | | |
| | | | | | | COSTEO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 16.00 | |
| | | | | | | COSTEO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 16.00 | | |
| | | | | | | COSTEO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 90.00 | 90.00 | 50.00 | 90.00 | 1,000.00 | | |
| AOI00094000277 | INFECCION DEL TRACTO URINARIO EN EL EMBARAZO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 67.00 | 848.00 | | |
| | | | | | | COSTEO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 350.00 | 3,650.00 | |
| | | | | | 2022 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 67.00 | 848.00 |
| | | | | | | COSTEO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 350.00 | 3,650.00 |
| | | | | | 2023 | FISICO | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 67.00 | 848.00 | | |
| | | | | | | COSTEO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 350.00 | 3,650.00 | | |
| AOI00094000278 | RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 26.00 | | | |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 26.00 | |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 26.00 | | | |
| | | | | | | COSTEO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| AOI00094000279 | GESTANTE CON ANEMIA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | | |
| | | | | | | COSTEO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 300.00 | 300.00 | 3,150.00 | | |
| | | | | | 2022 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | |
| | | | | | | COSTEO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 300.00 | 300.00 | 3,150.00 | |
| | | | | | 2023 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | | |
| | | | | | | COSTEO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 300.00 | 3,150.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 198

GOBIERNO REGIONAL TUMBES
 Director Regional de Planeamiento,
 Presupuesto y Arrendamiento
 Territorial
 Folio N° 198

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|-------------------------------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|-------|----------|
| AOI00094000281 | HEMORRAGIAS INTRAPARTO Y POSTPARTO | 240101 - TUMBES | PARTO COMPLICADO | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |
| AOI00094000283 | 3329801 - ATENCION DEL PUERPERIO | 240101 - TUMBES | ATENCION PUERPERAL | Muy Alta | 2021 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 315.00 | 3,813.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,000.00 | | |
| | | | | | 2022 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 315.00 | 3,813.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,000.00 | | |
| AOI00094000284 | 3329801 - ATENCION DEL PUERPERIO | 240101 - TUMBES | ATENCION PUERPERAL | Muy Alta | 2021 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 315.00 | 3,813.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,000.00 | | |
| | | | | | 2022 | FISICO | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 318.00 | 315.00 | 3,813.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,000.00 | | |
| AOI00094000286 | 3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS | 240101 - TUMBES | GESTANTE Y/O NEONATO REFERIDO | Muy Alta | 2021 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 69.00 | 72.00 | 72.00 | 72.00 | 861.00 | | | | |
| | | | | | | COSTEO S/ | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 2,390,403.00 | | | |
| | | | | | 2022 | FISICO | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 69.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 861.00 | | |
| | | | | | | COSTEO S/ | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 199,200.25 | 2,390,403.00 | | |
| AOI00094000288 | 3330402 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS | 240101 - TUMBES | GESTANTE Y/O NEONATO REFERIDO | Muy Alta | 2021 | FISICO | 95.00 | 95.00 | 95.00 | 95.00 | 92.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 1,134.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | | | |
| | | | | | 2022 | FISICO | 95.00 | 95.00 | 95.00 | 95.00 | 92.00 | 95.00 | 95.00 | 95.00 | 95.00 | 92.00 | 95.00 | 95.00 | 1,134.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | | |
| AOI00094000293 | 3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | | | | |
| | | | | | | COSTEO S/ | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,742.00 | 428,794.00 | | | |
| | | | | | 2022 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | | |
| | | | | | | COSTEO S/ | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,732.00 | 35,742.00 | 428,794.00 | | | |
| AOI00094000294 | 3330502 - CONTROL DEL RECIEN NACIDO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 4,154.00 | | | | |
| | | | | | | 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 | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 197

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Administración
 Territorial
 Folio N° 197

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Actividad | Nivel | Año | FISICO | COSTEO | S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | | | |
|----------------|--|-----------------|------------------------|----------|------|--------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------------|------------|
| AO100094000295 | 3330503 - VISITA DOMICILIARIA | 240101 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | | | | | |
| | | | | | 2021 | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| | | | | | 2022 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | |
| | | | | | 2022 | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| | | | | | 2023 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | |
| | | | | | 2023 | 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 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| AO100094000296 | 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | | | | |
| | | | | | 2021 | COSTEO | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 100,596.00 | |
| | | | | | 2022 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | |
| | | | | | 2022 | COSTEO | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 100,596.00 |
| | | | | | 2023 | FISICO | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 346.00 | 347.00 | 347.00 | 346.00 | 346.00 | 346.00 | 4,154.00 | |
| | | | | | 2023 | COSTEO | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 8,383.00 | 100,596.00 |
| AO100094000297 | 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | | | | |
| | | | | | 2021 | 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 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | 2022 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | |
| | | | | | 2022 | 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 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| | | | | | 2023 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | |
| | | | | | 2023 | 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 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| AO100094000299 | 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | | | | |
| | | | | | 2021 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | |
| | | | | | 2022 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | |
| | | | | | 2022 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 12,000.00 | |
| | | | | | 2023 | FISICO | 81.00 | 81.00 | 81.00 | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 | 980.00 | |
| | | | | | 2023 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 12,000.00 | |
| AO100094000299 | ATENCIÓN DE RECIEN NACIDO CON COMPLICACIONES | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 26.00 | | | | | |
| | | | | | 2021 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 26.00 | | |
| | | | | | 2022 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 26.00 | | |
| | | | | | 2023 | 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 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| AO100094000300 | ASFIXIA DEL NACIMIENTO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 25.00 | | | | |
| | | | | | 2021 | COSTEO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 25.00 | | |
| | | | | | 2022 | COSTEO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 25.00 | | |
| | | | | | 2023 | COSTEO | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 | |
| AO100094000301 | NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO) | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 32.00 | | | | |
| | | | | | 2021 | COSTEO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 32.00 | | |
| | | | | | 2022 | COSTEO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 196

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuestos y Acercamiento
 Territorial
 Folio N° 196

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | CODIGO | TIP | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | TOTAL | | | | | |
|----------------|--|-----------------|--------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AOI00094000302 | NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM) | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 32.00 | | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 8,040.00 |
| AOI00094000303 | BAJO PESO AL NACER Y PREMATURO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| AOI00094000304 | SIFILIS CONGENITA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 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 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 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 |
| AOI00094000305 | DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 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 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 15.00 | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 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 |
| AOI00094000306 | DESARROLLO DE NORMAS Y GUIAS TECNICAS CON ADECUACION CULTURAL | 240101 - TUMBES | NORMA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | |
| AOI00094000307 | MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 6,000.00 | |
| AOI00094000307 | MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL | 240101 - TUMBES | INFORME | Media | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 6,000.00 | |

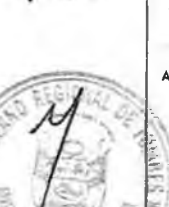


GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 195

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación de
Fertirrigación
Folio N° 195

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|--------------------------|-----------|---|--|----------------------|------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|-------|--------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00094000308 | EVALUACION DEL PROGRAMA SALUD MATERNO NAONATAL | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | | |
| AOI00094000309 | SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| AOI00094000481 | 3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA | 240101 - TUMBES | RECIENTE NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | | | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | | | |
| | | | | | 2022 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | | |
| | | | | | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | | |
| AOI00094000659 | 3299902 - MASTITIS | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 10.00 | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | | | | |
| AOI00094000750 | 0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 60.00 | 60.00 | 60.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 87.00 | 1,147.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | | | | |
| | | | | | AEI.06.03 - ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | |
| | | | | | AOI00094000001 | 4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH | 240101 - TUMBES | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 936.00 | |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | 2022 | FISICO | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 2023 | FISICO | 78.00 | 78.00 | 78.00 | | | | | | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 936.00 | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| AOI00094000133 | IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 483.00 | 483.00 | 485.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 485.00 | 483.00 | 483.00 | 483.00 | 5,800.00 | | | | | | | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | | | | |
| | | | | | 2022 | FISICO | 483.00 | 483.00 | 485.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 485.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 5,800.00 | | | | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | | | | |

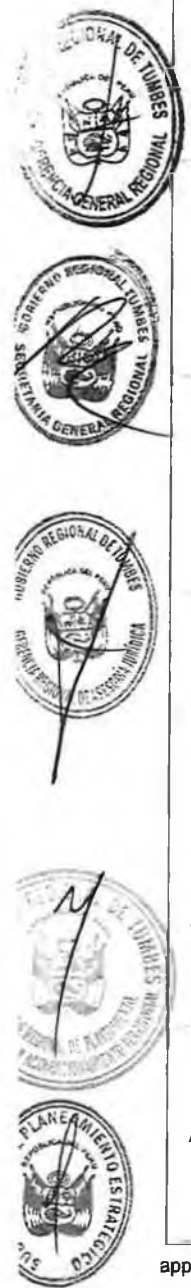


GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 194

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N.º 194

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Categoría | Nivel | Año | Modalidad | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | | | | | | | | | | | | |
|----------------|--|-----------------|-----------------------|----------|----------------|--|-----------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|----------|----------|-----------|-----------|
| AOI00094000134 | SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 483.00 | 483.00 | 485.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 5,800.00 | | | | | | | | | | | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | | | | | | | |
| | | | | | 2021 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 576.00 | | | | | |
| | | | | | | COSTEO S/ | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 23,000.00 | | | | | |
| | | | | | 2022 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 576.00 | | | | | |
| | | | | | | COSTEO S/ | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 23,000.00 | | | | |
| | | | | | 2023 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 576.00 | | | | |
| | | | | | | COSTEO S/ | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 1,916.00 | 23,000.00 | | | | |
| | | | | | AOI00094000136 | SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD | 240101 - TUMBES | TRABAJADOR PROTEGIDO | Muy Alta | 2021 | FISICO | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 44.00 | | | |
| | | | | | | | | | | | COSTEO S/ | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 22,464.00 | |
| | | | | | | | | | | 2022 | FISICO | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 44.00 |
| | | | | | | | | | | | COSTEO S/ | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 22,464.00 |
| 2023 | FISICO | 4.00 | 3.00 | 4.00 | | | | | | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 44.00 | | | | | |
| | COSTEO S/ | 1,872.00 | 1,872.00 | 1,872.00 | | | | | | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 1,872.00 | 22,464.00 | | | | |
| AOI00094000139 | 4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR | 240101 - TUMBES | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 126.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,281.50 | 34,402.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 411,709.00 | | | | | | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 126.00 | | | | | | |
| | | | | | | COSTEO S/ | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,281.50 | 34,402.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 411,709.00 | | | | | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 12.00 | 10.00 | 126.00 | | | | | |
| | | | | | | COSTEO S/ | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,402.50 | 34,281.50 | 34,402.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 34,402.50 | 33,902.50 | 411,709.00 | | | | | |
| AOI00094000141 | 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR | 240101 - TUMBES | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 18.00 | | | | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | | | |
| | | | | | 2023 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 18.00 | | | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | | |
| AOI00094000162 | 0067301 - NIÑOS, ADOLESCENTES, JOVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL | 240100 - | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | | | | |
| AOI00094000179 | 4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH | 240100 - | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 78.00 | 78.00 | 78.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 941.00 | | | | | | | |
| | | | | | | COSTEO S/ | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 75,600.00 | | | | | |
| | | | | | 2022 | FISICO | 78.00 | 78.00 | 78.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 941.00 | | | | | |
| | | | | | | COSTEO S/ | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 75,600.00 | | | | |
| | | | | | 2023 | FISICO | 78.00 | 78.00 | 78.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 941.00 | | | | | |
| | | | | | | COSTEO S/ | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 75,600.00 | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 193

GOBIERNO REGIONAL TUMBES
 Dirección Regional de Planeamiento
 Presupuestal y Acreditación
 Territorial
 Folio N° 193

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----------------------------|-------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|----------|
| AOI00094000188 | 4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO | 240100 - CASO TRATADO | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 362.00 | 4,300.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 362.00 | 4,300.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 358.00 | 362.00 | 4,300.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AOI00094000200 | 4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL | 240100 - PERSONA ATENDIDA | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 0.00 | 0.00 | 7,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 0.00 | 0.00 | 7,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 0.00 | 0.00 | 7,000.00 |
| AOI00094000202 | 4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL | 240101 - PERSONA ATENDIDA | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | | |
| AOI00094000209 | 4396001 - ADOLESCENTES QUE RECIBEN ORIENTACIÓN/CONSEJERÍA SOBRE ITS/VIH | 240101 - PERSONA INFORMADA | PERSONA INFORMADA | Muy Alta | 2021 | FISICO | 146.00 | 146.00 | 146.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 146.00 | 146.00 | 146.00 | 146.00 | 1,757.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 146.00 | 146.00 | 146.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 1,757.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 146.00 | 146.00 | 146.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 1,757.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00094000213 | 4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA | 240100 - INFORME | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 32,100.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 32,100.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 2,675.00 | 32,100.00 | | |
| AOI00094000220 | 4395101 - DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ITS/VIH-SIDA Y TUBERCULOSIS | 240100 - NORMA APROBADA | NORMA APROBADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,500.00 | | |
| AOI00094000230 | BRINDAR TRATAMIENTO OPORTUNO A RECIBEN NACIDOS EXPUESTOS | 240100 - PERSONA ATENDIDA | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 0.00 | 4,500.00 | | | |

GOBIERNO REGIONAL TUMBES
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 Gerencia Regional de Planeamiento,
 Presupuesto y Acondicionamiento
 Territorial
 Folio N° 192

POI MultiAnual con Programación Física y Costeo

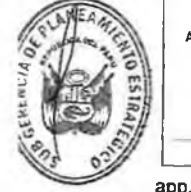
| AOI | Descripción | Código | Categoría | Nivel | Año | FISICO | COSTEO S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|----------------|--|-----------------|------------------|----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 4,500.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 4,500.00 |
| AOI00094000270 | ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 123.00 |
| | | | | | | COSTEO S/ | 1,052.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,500.00 | 500.00 | 10,052.00 |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 123.00 |
| | | | | | | COSTEO S/ | 1,052.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,500.00 | 500.00 | 10,052.00 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 123.00 |
| | | | | | | COSTEO S/ | 1,052.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,000.00 | 500.00 | 1,500.00 | 500.00 | 10,052.00 |
| AOI00094000272 | ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 500.00 | 0.00 | 3,000.00 |
| AOI00094000275 | ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00094000280 | ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 |
| AOI00094000287 | DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 1,742.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,242.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 1,742.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,242.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 1,742.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 19,242.00 |
| AOI00094000289 | DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 5,000.00 |



GOBIERNO REGIONAL TUMBES
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 ADMINISTR. DOCUMENTARIA
 FOLIO N° 191

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditación
 Territorial
 FOLIO N° 191

| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | | | | | |
|----------------|--|-----------------|------------------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|-------|
| AO100094000290 | DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | |
| AO100094000291 | DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 5,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| AO100094000292 | DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 5,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| AO100094000475 | 4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 800.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 800.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 800.00 | | |
| AO100094000512 | 4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 1,221,732.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 1,221,732.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 101,811.00 | 1,221,732.00 | |
| AO100094000589 | 4396601 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD | 240100 - | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 15,000.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 15,000.00 | | |
| | | | | | 2023 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 15,000.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 190

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acapilcomamiento
Territorial
Folio N° 190

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|--|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00094000144 | LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA | 240100 - | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 139.00 | 142.00 | 142.00 | 142.00 | 142.00 | 142.00 | 134.00 | 0.00 | 0.00 | 147.00 | 142.00 | 142.00 | 1,414.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 2,500.00 |
| | | | | | 2022 | FISICO | 139.00 | 142.00 | 142.00 | 142.00 | 142.00 | 134.00 | 0.00 | 0.00 | 147.00 | 142.00 | 142.00 | 1,414.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | |
| | | | | | 2023 | FISICO | 139.00 | 142.00 | 142.00 | 142.00 | 142.00 | 134.00 | 0.00 | 0.00 | 147.00 | 142.00 | 142.00 | 1,414.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | |
| AOI00094000145 | ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA | 240100 - | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 20.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 3.00 | 0.00 | 30.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 20.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 20.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 3.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | | |
| AOI00094000187 | 4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZONOSIS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 3.00 | 1.00 | 0.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,795.00 | 0.00 | 0.00 | 14,389.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 3.00 | 1.00 | 0.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,795.00 | 0.00 | 0.00 | 14,389.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 3.00 | 1.00 | 0.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,797.00 | 0.00 | 0.00 | 4,795.00 | 0.00 | 0.00 | 14,389.00 | |
| AOI00094000298 | 4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 10.00 | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 | | |
| | | | | | | COSTEO S/ | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.37 | 493,020.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 10.00 | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 | |
| | | | | | | COSTEO S/ | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.37 | 493,020.00 | |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 10.00 | 5.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 50.00 | |
| | | | | | | COSTEO S/ | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,088.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.33 | 41,078.33 | 41,088.37 | 493,020.00 | |
| AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000118 | 0068002 - EXAMEN ESTOMATOLOGICO | 240100 - | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,583.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 18,875.00 | |
| | | | | | | COSTEO S/ | 23,244.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.87 | 278,828.00 |
| | | | | | 2022 | FISICO | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,583.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 18,875.00 |
| | | | | | | COSTEO S/ | 23,244.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.87 | 278,828.00 |
| | | | | | 2023 | FISICO | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,583.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 1,572.00 | 18,875.00 |
| | | | | | | COSTEO S/ | 23,244.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.83 | 23,234.87 | 278,828.00 |
| AOI00094000120 | 5000702 - CONSULTA ESTOMATOLOGICA | 240100 - | CASO TRATADO | Muy Alta | 2021 | FISICO | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 535.00 | 533.00 | 533.00 | 533.00 | 533.00 | 6,398.00 | | |
| | | | | | | COSTEO S/ | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,865.00 | 35,370.00 | | |
| | | | | | 2022 | FISICO | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 535.00 | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 6,398.00 | |
| | | | | | | COSTEO S/ | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,865.00 | 35,370.00 | | |
| | | | | | 2023 | FISICO | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 535.00 | 533.00 | 533.00 | 533.00 | 533.00 | 533.00 | 6,398.00 | |
| | | | | | | COSTEO S/ | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,955.00 | 2,865.00 | 35,370.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 186

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Folios N° 186

POI MultiAnual con Programación Física y Costeo

| AOI | PROYECTO | CATEGORIA | ACTIVIDAD | INDICADOR | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | |
|----------------|---|-----------------|------------------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| | | | | | | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | |
| | | | | | | 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 | 120,000.00 | |
| AOI00094000519 | 0068102 - TECNICA DE RESTAURACION ATRAUMATICA | 240101 - TUMBES | CASO TRATADO | Muy Alta | | 2022 | FISICO | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 127.00 | 1,568.00 |
| | | | | | | | COSTEO S/ | 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 |
| | | | | | | 2023 | FISICO | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 131.00 | 127.00 | 1,568.00 |
| | | | | | | | COSTEO S/ | 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 |
| AOI00094000520 | 5000703 - EXODONCIA SIMPLE | 240101 - TUMBES | CASO TRATADO | Muy Alta | | 2021 | FISICO | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 3,096.00 | |
| | | | | | | | COSTEO S/ | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 68,040.00 | |
| | | | | | | 2022 | FISICO | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 3,096.00 | |
| | | | | | | | COSTEO S/ | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 68,040.00 | |
| | | | | | | 2023 | FISICO | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 3,096.00 | |
| | | | | | | | COSTEO S/ | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 5,670.00 | 68,040.00 | |
| AOI00094000521 | 4399703 - PERSONAS EXPUESTAS A CONTAMINACION DE METALES PESADOS CON PRUEBA DE LABORATORIO CONFIRMADO POR EL INS | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | | 2021 | FISICO | 109.00 | 109.00 | 109.00 | 109.00 | 109.00 | 108.00 | 108.00 | 108.00 | 1,301.00 | |
| | | | | | | | COSTEO S/ | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,010.00 | |
| | | | | | | 2022 | FISICO | 109.00 | 109.00 | 109.00 | 109.00 | 109.00 | 108.00 | 108.00 | 108.00 | 1,301.00 | |
| | | | | | | | COSTEO S/ | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,010.00 | |
| | | | | | | 2023 | FISICO | 109.00 | 109.00 | 109.00 | 109.00 | 109.00 | 108.00 | 108.00 | 108.00 | 1,301.00 | |
| | | | | | | | COSTEO S/ | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,090.00 | 1,080.00 | 1,080.00 | 1,080.00 | 13,010.00 | |
| AOI00094000522 | 4399704 - TRATAMIENTO A PERSONAS CON CATEGORIA DE EXPOSICION A PLOMO I (1 A 9.9 UG/DL) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | | 2021 | FISICO | 0.00 | 652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 652.00 | 0.00 | 1,304.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 13,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,040.00 | 0.00 | 26,080.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 652.00 | 0.00 | 1,304.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 13,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,040.00 | 0.00 | 26,080.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 652.00 | 0.00 | 1,304.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 13,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,040.00 | 0.00 | 26,080.00 | |
| AOI00094000523 | 4399705 - TRATAMIENTO A PERSONAS INTOXICADAS POR PLOMO CON CATEGORIA DE EXPOSICION II (10 A 19.9 UG/DL) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | | 2021 | FISICO | 0.00 | 588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,176.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 94,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,080.00 | 0.00 | 188,160.00 | |
| | | | | | | 2022 | FISICO | 0.00 | 588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,176.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 94,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,080.00 | 0.00 | 188,160.00 | |
| | | | | | | 2023 | FISICO | 0.00 | 588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,176.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 94,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,080.00 | 0.00 | 188,160.00 | |
| AOI00094000524 | 4399706 - TRATAMIENTO A PERSONAS INTOXICADAS POR PLOMO CON CATEGORIA DE EXPOSICION III (20 A 44.9 UG/DL) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | | 2021 | FISICO | 31.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 31.00 | 124.00 | |
| | | | | | | | COSTEO S/ | 8,680.00 | 0.00 | 0.00 | 0.00 | 8,680.00 | 0.00 | 0.00 | 8,680.00 | 34,720.00 | |
| | | | | | | 2022 | FISICO | 31.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 31.00 | 124.00 | |
| | | | | | | | COSTEO S/ | 8,680.00 | 0.00 | 0.00 | 0.00 | 8,680.00 | 0.00 | 0.00 | 8,680.00 | 34,720.00 | |
| | | | | | | 2023 | FISICO | 31.00 | 0.00 | 0.00 | 0.00 | 31.00 | 0.00 | 0.00 | 31.00 | 124.00 | |
| | | | | | | | COSTEO S/ | 8,680.00 | 0.00 | 0.00 | 0.00 | 8,680.00 | 0.00 | 0.00 | 8,680.00 | 34,720.00 | |
| AOI00094000525 | 4399711 - DOSAJE DE SEGUIMIENTO DE METALES | 240101 - TUMBES | MUESTRAS TOMADAS | Muy Alta | | 2021 | FISICO | 0.00 | 37.00 | 37.00 | 37.00 | 38.00 | 38.00 | 38.00 | 0.00 | 225.00 | |
| | | | | | | | COSTEO | 0.00 | 4,810.00 | 4,810.00 | 4,810.00 | 4,940.00 | 4,940.00 | 4,940.00 | 0.00 | 29,250.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 180

GOBIERNO REGIONAL TUMBES
Barrera Regional de Planeamiento,
Presupuesto y Acord. de Inversión
Territorial
Folio N° 180

POI MultiAnual con Programación Física y Costeo

| AOI | Descripción | Código | Detalle | Nivel | Año | Unidad | Presupuesto | Cometido | Cancelado | Resto | Resto | Resto | Resto | Resto | Resto |
|----------------|--|---------------------------|------------------|----------|------|--------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | PESADOS A PERSONAS EN CATEGORIA DE EXPOSICION A PLOMO II | | | | 2022 | FISICO | 0.00 | 37.00 | 37.00 | 37.00 | 38.00 | 38.00 | 38.00 | 0.00 | 225.00 |
| | | | | | 2022 | COSTEO | 0.00 | 4,810.00 | 4,810.00 | 4,810.00 | 4,940.00 | 4,940.00 | 4,940.00 | 0.00 | 29,250.00 |
| | | | | | 2023 | FISICO | 0.00 | 37.00 | 37.00 | 37.00 | 38.00 | 38.00 | 38.00 | 0.00 | 225.00 |
| | | | | | 2023 | COSTEO | 0.00 | 4,810.00 | 4,810.00 | 4,810.00 | 4,940.00 | 4,940.00 | 4,940.00 | 0.00 | 29,250.00 |
| AOI00094000526 | 4399712 - DOSAJE DE SEGUIMIENTO DE METALES PESADOS A PERSONAS EN CATEGORIA DE EXPOSICION A PLOMO III | 240101 - TUMBES | MUESTRAS TOMADAS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2021 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 2,080.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2022 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 2,080.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2023 | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 0.00 | 0.00 | 0.00 | 2,080.00 |
| AOI00094000527 | 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO | 240100 - CASO TRATADO | | Muy Alta | 2021 | FISICO | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 104.00 | 108.00 | 1,292.00 |
| | | | | | 2021 | COSTEO | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 74,160.00 |
| | | | | | 2022 | FISICO | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 104.00 | 108.00 | 1,292.00 |
| | | | | | 2022 | COSTEO | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 74,160.00 |
| | | | | | 2023 | FISICO | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 104.00 | 108.00 | 1,292.00 |
| | | | | | 2023 | COSTEO | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 74,160.00 |
| AOI00094000528 | 5000705 - RESTAURACIONES DENTALES CON RESINA | 240100 - CASO TRATADO | | Muy Alta | 2021 | FISICO | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 723.00 | 719.00 | 8,632.00 |
| | | | | | 2021 | COSTEO | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 58,560.00 |
| | | | | | 2022 | FISICO | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 723.00 | 719.00 | 8,632.00 |
| | | | | | 2022 | COSTEO | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 58,560.00 |
| | | | | | 2023 | FISICO | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 719.00 | 723.00 | 719.00 | 8,632.00 |
| | | | | | 2023 | COSTEO | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 4,880.00 | 58,560.00 |
| AOI00094000529 | 4399714 - TRATAMIENTO DE PERSONAS CON INTOXICACION NO COMPLICADA POR ARSENICO | 240101 - PERSONA TRATADA | | Muy Alta | 2021 | FISICO | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 260.00 |
| | | | | | 2021 | COSTEO | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 70,200.00 |
| | | | | | 2022 | FISICO | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 260.00 |
| | | | | | 2022 | COSTEO | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 70,200.00 |
| | | | | | 2023 | FISICO | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 0.00 | 65.00 | 260.00 |
| | | | | | 2023 | COSTEO | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 17,550.00 | 70,200.00 |
| AOI00094000531 | 5001706 - MANEJO DEL SOBREPESO Y OBESIDAD | 240101 - PERSONA ATENDIDA | | Muy Alta | 2021 | FISICO | 660.00 | 800.00 | 800.00 | 1,000.00 | 1,000.00 | 900.00 | 900.00 | 1,000.00 | 10,960.00 |
| | | | | | 2021 | COSTEO | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 124,800.00 |
| | | | | | 2022 | FISICO | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 6,480.00 |
| | | | | | 2022 | COSTEO | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 124,800.00 |
| | | | | | 2023 | FISICO | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 6,480.00 |
| | | | | | 2023 | COSTEO | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 | 124,800.00 |
| AOI00094000534 | 4399716 - TRATAMIENTO DE PERSONAS CON INTOXICACION CRONICA POR ARSENICO | 240101 - PERSONA TRATADA | | Muy Alta | 2021 | FISICO | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 200.00 |
| | | | | | 2021 | COSTEO | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 24,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 200.00 |
| | | | | | 2022 | COSTEO | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 24,000.00 |

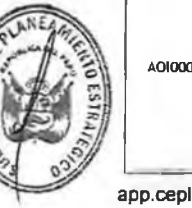


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 129

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planificación,
 Presupuesto y Acumulación de
 Territorio
 Folio N° 129

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | CATEGORÍA | IMPACTO | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | |
|----------------|--|-----------------|--------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | 2023 | FISICO | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 200.00 | |
| | | | | | | COSTEO S/ | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 24,000.00 | |
| 00094000535 | REHABILITACION PROTESICA | 240100 | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 | 53.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 37,200.00 | 0.00 | 0.00 | 67,200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 | 53.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 37,200.00 | 0.00 | 0.00 | 67,200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 | 53.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 37,200.00 | 0.00 | 0.00 | 67,200.00 | |
| AOI00094000536 | TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES | 240100 | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 3,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 3,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 3,500.00 | |
| AOI00094000537 | 5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 800.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,500.00 | 800.00 |
| | | | | | | COSTEO S/ | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 123,000.00 |
| | | | | | 2022 | FISICO | 800.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,500.00 | 800.00 |
| | | | | | | COSTEO S/ | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 123,000.00 |
| | | | | | 2023 | FISICO | 800.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,500.00 | 800.00 |
| | | | | | | COSTEO S/ | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 10,250.00 | 123,000.00 |
| AOI00094000538 | 4399718 - TRATAMIENTO DE PERSONAS CON INTOXICACION AGUDA NO COMPLICADA POR MERCURIO | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 32,400.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 32,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 45.00 | 0.00 | 180.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 32,400.00 |
| AOI00094000543 | 5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR | 240101 - TUMBES | PERSONA EVALUADA | Muy Alta | 2021 | FISICO | 150.00 | 200.00 | 250.00 | 200.00 | 200.00 | 300.00 | 200.00 | 250.00 | 300.00 | 150.00 | 2,700.00 |
| | | | | | | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| | | | | | 2022 | FISICO | 150.00 | 200.00 | 250.00 | 200.00 | 200.00 | 300.00 | 200.00 | 250.00 | 300.00 | 150.00 | 2,700.00 |
| | | | | | | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| | | | | | 2023 | FISICO | 150.00 | 200.00 | 250.00 | 200.00 | 200.00 | 300.00 | 200.00 | 250.00 | 300.00 | 150.00 | 2,700.00 |
| | | | | | | COSTEO S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| AOI00094000545 | 5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 100.00 | 150.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |
| | | | | | 2022 | FISICO | 100.00 | 150.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |
| | | | | | 2023 | FISICO | 100.00 | 150.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 155.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 138

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acordelamiento
Territorial
Folio N° 138

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| AOI00094000547 | 4399722 - TRATAMIENTO DE PERSONAS CON INTOXICACION AGUDA NO COMPLICADA POR CADMIO CIE 10: T56.3 | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 43.00 | 0.00 | 43.00 | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,740.00 | 0.00 | 7,740.00 | 0.00 | 7,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 43.00 | 0.00 | 43.00 | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,740.00 | 0.00 | 7,740.00 | 0.00 | 7,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 43.00 | 0.00 | 43.00 | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,740.00 | 0.00 | 7,740.00 | 0.00 | 7,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 | | | |
| AOI00094000548 | 0043986 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES | 240100 - | NORMA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | | | |
| AOI00094000549 | 0043987 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS EN SALUD. | 240100 - | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 26,000.00 | | | |
| AOI00094000586 | 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES | 240100 - | CASO TRATADO | Muy Alta | 2021 | FISICO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 15.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 224.00 | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 190.00 | 100.00 | 110.00 | 110.00 | 2,110.00 | | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 5.00 | 6.00 | 6.00 | 106.00 | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 190.00 | 100.00 | 110.00 | 110.00 | 2,110.00 | | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 5.00 | 6.00 | 6.00 | 106.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 190.00 | 100.00 | 110.00 | 110.00 | 2,110.00 | | | |
| AOI00094000636 | 5001604 - PACIENTE HIPERTENSO DE NO ALTO RIESGO CONTROLADO | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 200.00 | 230.00 | 230.00 | 230.00 | 250.00 | 240.00 | 230.00 | 230.00 | 230.00 | 252.00 | 230.00 | 2,782.00 | | | |
| | | | | | | 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 | | |
| | | | | | 2022 | FISICO | 200.00 | 230.00 | 230.00 | 230.00 | 250.00 | 240.00 | 230.00 | 230.00 | 230.00 | 252.00 | 230.00 | 2,782.00 | | | |
| | | | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 | | |
| | | | | | 2023 | FISICO | 200.00 | 230.00 | 230.00 | 230.00 | 250.00 | 240.00 | 230.00 | 230.00 | 252.00 | 230.00 | 2,782.00 | | | | |
| | | | | | | 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 | 30,000.00 | | | | |
| AOI00094000736 | TERAPIA PULPAR | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400.00 | | | | | |
| AOI00094000737 | TRATAMIENTO QUIRURGICO BUCAL Y MAXILO FACIAL | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 22.00 | 20.00 | 18.00 | 18.00 | 18.00 | 222.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 137

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 137

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|--|-----------------|------------------|-----------|--------------------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00094000748 | 5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL | 240101 - TUMBES | ACCION | Muy Alta | 2022 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 22.00 | 20.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 222.00 |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 22.00 | 20.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 222.00 |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2021 | FISICO | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 2,808.00 |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | | | | 2022 | FISICO | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 2,808.00 |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | | | | 2023 | FISICO | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 234.00 | 2,808.00 |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| AEJ.06.06 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000121 | PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH | 240100 - | NIÑO PROTEGIDO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 83.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 2,000.00 | |
| | | | | | COSTEO S/ | 3,690.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 83.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 2,000.00 | |
| | | | | | COSTEO S/ | 3,690.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 83.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 213.00 | 2,000.00 | |
| | | | | | COSTEO S/ | 3,690.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,666.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 | 3,667.00 |
| AOI00094000125 | 0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCIÓN DE CANCER DE MAMA | 240100 - | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 334.00 | 334.00 | 334.00 | 334.00 | 4,000.00 | |
| | | | | | COSTEO S/ | 1,732.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 20,762.00 |
| | | | | | 2022 | FISICO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 334.00 | 334.00 | 334.00 | 334.00 | 334.00 | 4,000.00 | |
| | | | | | COSTEO S/ | 1,732.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 20,762.00 |
| | | | | | 2023 | FISICO | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 333.00 | 334.00 | 334.00 | 334.00 | 334.00 | 334.00 | 4,000.00 | |
| | | | | | COSTEO S/ | 1,732.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 1,730.00 | 20,762.00 |
| AOI00094000130 | TAMIZAJE PARA DETECCION DE CANCER DE PIEL | 240100 - | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 200.00 | 200.00 | 2,407.00 | | |
| | | | | | COSTEO S/ | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,608.00 | 4,608.00 | 4,607.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 55,307.00 |
| | | | | | 2022 | FISICO | 200.00 | 200.00 | 200.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 200.00 | 200.00 | 2,407.00 | | |
| | | | | | COSTEO S/ | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,608.00 | 4,608.00 | 4,607.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 55,307.00 |
| | | | | | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 200.00 | 200.00 | 2,407.00 | | |
| | | | | | COSTEO S/ | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,610.00 | 4,608.00 | 4,608.00 | 4,607.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 4,608.00 | 55,307.00 |
| AOI00094000146 | TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA | 240100 - | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 | 9.00 | 10.00 | 10.00 | 9.00 | 112.00 | | |
| | | | | | COSTEO S/ | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,713.00 | 2,713.00 | 32,567.00 | |
| | | | | | 2022 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 | 9.00 | 10.00 | 10.00 | 9.00 | 112.00 | | |
| | | | | | COSTEO S/ | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,713.00 | 2,713.00 | 32,567.00 | | |
| | | | | | 2023 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 | 9.00 | 10.00 | 10.00 | 9.00 | 112.00 | | |
| | | | | | COSTEO S/ | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,714.00 | 2,713.00 | 2,713.00 | 32,567.00 | | |
| AOI00094000148 | TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO | 240100 - | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | |
| | | | | | COSTEO S/ | 5,744.00 | 5,744.00 | 5,744.00 | 5,744.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 68,912.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 176

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 126

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | 2022 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | |
| | | | | | COSTEO S/ | 5,744.00 | 5,744.00 | 5,744.00 | 5,744.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 68,912.00 |
| | | | | 2023 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | |
| | | | | | COSTEO S/ | 5,744.00 | 5,744.00 | 5,744.00 | 5,744.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 5,742.00 | 68,912.00 | |
| | | | | 2021 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | COSTEO S/ | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 228,768.00 |
| | | | | 2022 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | COSTEO S/ | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 228,768.00 |
| | | | | 2023 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | COSTEO S/ | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 19,064.00 | 228,768.00 |
| | | | | 2021 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 48.00 | 580.00 |
| | | | | | COSTEO S/ | 16,912.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 202,922.00 |
| | | | | 2022 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 49.00 | 49.00 | 49.00 | 49.00 | 48.00 | 580.00 | |
| | | | | | COSTEO S/ | 16,912.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 202,922.00 | |
| | | | | 2023 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 49.00 | 49.00 | 49.00 | 49.00 | 48.00 | 580.00 | |
| | | | | | COSTEO S/ | 16,912.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 16,910.00 | 202,922.00 | |
| | | | | 2021 | FISICO | 166.00 | 166.00 | 166.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 |
| | | | | | COSTEO S/ | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,598.00 | 9,598.00 | 9,597.00 | 9,597.00 | 9,597.00 | 115,166.00 |
| | | | | 2022 | FISICO | 166.00 | 166.00 | 166.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 |
| | | | | | COSTEO S/ | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,598.00 | 9,598.00 | 9,597.00 | 9,597.00 | 9,597.00 | 115,166.00 |
| | | | | 2023 | FISICO | 166.00 | 166.00 | 166.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 2,000.00 |
| | | | | | COSTEO S/ | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,597.00 | 9,598.00 | 9,598.00 | 9,597.00 | 9,597.00 | 9,597.00 | 115,166.00 |
| | | | | 2021 | FISICO | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 15,328.00 |
| | | | | | COSTEO S/ | 11,438.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 137,168.00 |
| | | | | 2022 | FISICO | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 15,328.00 |
| | | | | | COSTEO S/ | 11,438.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 137,168.00 |
| | | | | 2023 | FISICO | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,277.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 1,278.00 | 15,328.00 |
| | | | | | COSTEO S/ | 11,438.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 11,430.00 | 137,168.00 |
| | | | | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 8.00 | 8.00 | 8.00 | 105.00 |
| | | | | | COSTEO S/ | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,636.00 | 23,636.00 | 23,636.00 | 283,639.00 |
| | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 8.00 | 8.00 | 8.00 | 105.00 |
| | | | | | COSTEO S/ | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,636.00 | 23,636.00 | 23,636.00 | 283,639.00 |
| | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 8.00 | 8.00 | 8.00 | 105.00 |
| | | | | | COSTEO S/ | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,637.00 | 23,636.00 | 23,636.00 | 23,636.00 | 23,636.00 | 283,639.00 |
| | | | | 2021 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 47.00 | 47.00 | 574.00 |
| | | | | | COSTEO S/ | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 70,421.00 |
| | | | | 2022 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 47.00 | 47.00 | 574.00 |
| | | | | | COSTEO S/ | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 70,421.00 |
| | | | | 2023 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 47.00 | 47.00 | 574.00 |
| | | | | | COSTEO S/ | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,868.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 5,869.00 | 70,421.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 175

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Acumulación
Territorial
Folio N° 175

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|---------------------|--------|------|-----------|--------------------|------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | | | FISICO | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 20.00 |
| | | | | | | | COSTEO S/ | 1,169.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 14,037.00 |
| | | | | | | | FISICO | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 20.00 |
| | | | | | | | COSTEO S/ | 1,169.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 14,037.00 |
| | | | | | | | FISICO | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 1.60 | 1.60 | 1.60 | 1.60 | 2.00 | 20.00 |
| | | | | | | | COSTEO S/ | 1,169.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,170.00 | 1,169.00 | 1,170.00 | 1,170.00 | 1,170.00 | 14,037.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | | COSTEO S/ | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 46,812.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | | COSTEO S/ | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 46,812.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | | COSTEO S/ | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 3,901.00 | 46,812.00 |
| AEI.06.08 - ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | COSTEO S/ | 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 |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | COSTEO S/ | 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 |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | COSTEO S/ | 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 |
| | | | | | | | FISICO | 0.00 | 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/ | 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 |
| | | | | | | | FISICO | 0.00 | 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/ | 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 |
| | | | | | | | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 22.00 | 242.00 |
| | | | | | | | COSTEO S/ | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,674.00 | 20,000.00 |
| | | | | | | | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 22.00 | 242.00 |
| | | | | | | | COSTEO S/ | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,674.00 | 20,000.00 |
| | | | | | | | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 22.00 | 242.00 |
| | | | | | | | COSTEO S/ | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,674.00 | 20,000.00 |
| | | | | | | | FISICO | 0.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 187.00 |
| | | | | | | | COSTEO S/ | 0.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,019.00 | 1,019.00 | 11,200.00 |
| | | | | | | | FISICO | 0.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 187.00 |
| | | | | | | | COSTEO S/ | 0.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,019.00 | 1,019.00 | 11,200.00 |
| | | | | | | | FISICO | 0.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 187.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 124

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Asesoramiento
Folios N° 124

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|--|---|-----------------|------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00094000579 | 0515008 - ENFERMEDAD CEREBRO VASCULAR | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 37.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 37.00 | 416.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 37.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 37.00 | 416.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 37.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 37.00 | 416.00 | | |
| | | | | | 2021 | COSTEO S/ | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 33,000.00 | |
| | | | | | 2022 | COSTEO S/ | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 33,000.00 |
| | | | | | 2023 | COSTEO S/ | 3,000.00 | 3,000.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 33,000.00 |
| AEI.06.09 - ATENCIÓN EN SALUD MENTAL CON ENFOQUE COMUNITARIO A LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000018 | TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES | 240101 - TUMBES | PERSONA TAMIZADA | Media | 2021 | FISICO | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 24,996.00 | | | | |
| | | | | | 2021 | COSTEO S/ | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 11,151.96 | | | | |
| | | | | | 2022 | FISICO | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 24,996.00 | | | | |
| | | | | | 2022 | COSTEO S/ | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 11,151.96 | | | | |
| | | | | | 2023 | FISICO | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 2,083.00 | 24,996.00 | | | | |
| | | | | | 2023 | COSTEO S/ | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 929.33 | 11,151.96 | | | | |
| AOI00094000019 | TAMIZAJE DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA | 240101 - TUMBES | PERSONA TAMIZADA | Muy Alta | 2021 | FISICO | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 3,499.92 | | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | 2022 | FISICO | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 3,499.92 | | | | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | | | | | 2023 | FISICO | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 291.66 | 3,499.92 | | | | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| AOI00094000096 | TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 2,134.92 | | | | |
| | | | | | 2021 | COSTEO S/ | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 5,094.96 | | | | |
| | | | | | 2022 | FISICO | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 2,134.92 | | | | |
| | | | | | 2022 | COSTEO S/ | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 5,094.96 | | | | |
| | | | | | 2023 | FISICO | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 177.91 | 2,134.92 | | | | |
| | | | | | 2023 | COSTEO S/ | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 424.58 | 5,094.96 | | | | |
| AOI00094000097 | TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 2,000.40 | | | | |
| | | | | | 2021 | COSTEO S/ | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 11,042.40 | | | | |
| | | | | | 2022 | FISICO | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 2,000.40 | | | | |
| | | | | | 2022 | COSTEO S/ | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 11,042.40 | | | | |
| | | | | | 2023 | FISICO | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 166.70 | 2,000.40 | | | | |
| | | | | | 2023 | COSTEO S/ | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 920.20 | 11,042.40 | | | | |
| AOI00094000098 | TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL Y TABACO | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | | | | |
| | | | | | 2021 | COSTEO S/ | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 8,040.00 | | | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | | | | |
| | | | | | 2022 | COSTEO S/ | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 670.00 | 8,040.00 | | | | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 173

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Territorial
 Folio N° 173

POI MultiAnual con Programación Física y Costeo

| AOI00094000099 | TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 25.00 | | | | |
|----------------|--|--------------------|--------------------------|----------|------|-----------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| | | | | | | COSTEO S/ | 0.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 3,191.00 | 13,791.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 3,191.00 | 13,791.00 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 25.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 1,060.00 | 3,191.00 | 13,791.00 |
| AOI00094000101 | 5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES | 240101 - TUMBES | PERSONA ATENDIDA | Media | 2021 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 504.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000106 | 5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS | 240101 - TUMBES | PERSONA ATENDIDA | Media | 2021 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 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 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000107 | 5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS | 240101 - TUMBES | PERSONA ATENDIDA | Media | 2021 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 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 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000108 | FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 | | |
| | | | | | | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,880.00 | |
| | | | | | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |
| | | | | | | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,880.00 |
| | | | | | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |
| | | | | | | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,880.00 |
| AOI00094000110 | ACOMPANAMIENTO CLINICO PSICOSOCIAL | 240301 - ZARUMILLA | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 172

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Prosperidad y Asesesoramiento
Territorial
Folio N° 172

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|---------------------------|--------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--------|------|
| AOI00094000111 | 5005184 - DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS MENTALES Y PROBLEMAS DE PSICOSOCIALES | 240101 - TUMBES | NORMA | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | 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 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000112 | MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL | 240101 - TUMBES | INFORME | Media | 2021 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000603 | 5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL | 240100 - PERSONA ATENDIDA | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00094000604 | 5005197 - REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO | 240100 - PERSONA ATENDIDA | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000631 | 5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AOI00094000633 | 0070604 - DOCENTES Y PADRES DE FAMILIA CAPACITADOS PROMUEVEN LA CONVIVENCIA SALUDABLE DESDE LA INSTITUCIÓN EDUCATIVA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 7.00 | | |
| | | | | | | COSTEO S/ | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.12 | 142,585.00 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 7.00 | | |
| | | | | | | COSTEO S/ | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.08 | 11,882.12 | 142,585.00 | | |
| AOI00094000749 | CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA CONVIVENCIA SALUDABLE | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,878.00 | | | |
| | | | | | | FISICO | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,878.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 131

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordados Interiores
 Territorial
 folio N° 171

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|--|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | | | | | 2023 | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,878.00 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 40.00 |
| | | | | | 2023 | COSTEO S/ | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 156.50 | 1,878.00 |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000317 | REUNIONES EJECUTIVA CON LOS COORDINADORES DE LAS ESTRATEGIAS SANITARIAS REGIONALES | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | 2021 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | 2022 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | 2023 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 |
| AOI00094000319 | MONITOREO DE CUMPLIMIENTO DE INDICADORES A LOS ESTABLECIMIENTOS DE SALUD | 240100 - | INFORME | Muy Alta | 2021 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2021 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2022 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | 2023 | COSTEO S/ | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| CENTRO DE COSTO: 09.03 - DIRECCION DE CALIDAD EN SALUD | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000151 | ELABORACIÓN DEL PLAN DE GESTION DE LA CALIDAD EN SALUD | 240101 - TUMBES | PLAN | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | 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 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | 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 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2023 | 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 | 0.00 | 1,000.00 |
| AOI00094000153 | EVALUACIÓN DEL AVANCE DE EJECUCIÓN DEL PLAN DE GESTIÓN DE LA CALIDAD EN SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | 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 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00094000158 | MONITOREO, SUPERVISIÓN Y EVALUACIÓN DEL CUMPLIMIENTO EN LA LISTA DE VERIFICACIÓN DE LA SEGURIDAD DE LA CIRUGÍA EN CENTROS QUIRÚRGICOS EN ESTABLECIMIENTOS DEL II NIVEL DE ATENCIÓN | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2021 | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 120

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Asesoramiento
Estratégico
Folio N° 170

POI MultiAnual con Programación Física y Costeo

| | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
|----------------|---|-----------------|--------------------------|-----------|------|-----------|------|--------|--------|--------|----------|----------|--------|----------|------|----------|-------|----------|--------|
| AOI00094000166 | IMPLEMENTACIÓN DEL REGISTRO, NOTIFICACIÓN Y ANÁLISIS DE LA OCURRENCIA DE EVENTOS ADVERSOS EN SALUD EN LOS ESTABLECIMIENTOS DE SALUD | 240101 - TUMBES | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| AOI00094000167 | MONITOREO, SUPERVISIÓN Y EVALUACIÓN DE LA IMPLEMENTACIÓN DEL REGISTRO, NOTIFICACIÓN Y ANÁLISIS DE LA OCURRENCIA DE EVENTOS ADVERSOS EN SALUD EN LOS ESTABLECIMIENTOS DE SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| AOI00094000176 | IMPLEMENTACIÓN DE LOS COMITÉES DE AUDITORIAS DE LA CALIDAD EN SALUD EN LAS MICROREDES Y HOSPITAL | 240101 - TUMBES | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750.00 | |
| AOI00094000181 | ASISTENCIA TÉCNICA, MONITOREO, EVALUACIÓN Y SUPERVISIÓN DE LA IMPLEMENTACIÓN DE LA AUDITORIA DE LA CALIDAD DE ATENCIÓN EN SALUD EN LOS HOSPITALES Y RED DE SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| AOI00094000192 | IMPLEMENTACIÓN DE LA METODOLOGÍA PARA LA ELABORACIÓN DE PROYECTOS DE MEJORA CONTINUA Y USO DE HERRAMIENTAS PARA LA GESTIÓN DE LA CALIDAD. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| AOI00094000194 | DESARROLLO DEL ENCUENTRO REGIONAL DE EXPERIENCIAS EN MEJORAMIENTO CONTINUO DE LA CALIDAD EN SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |

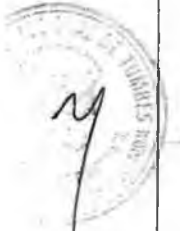


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 119

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acquisición de Bienes
 FOLIO N° 769

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | IMPACTO | FECHA | ACTIVIDAD | UNIDAD | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | | | | | | |
|----------------|---|-----------------|--------------------------|----------|-------|-----------|--------|------|------|----------|--------|--------|----------|--------|------|------|------|-------|------|------|------|----------|----------|----------|----------|----------|----------|
| AOI00094000197 | EVALUACIÓN REGIONAL DE LA SATISFACCIÓN DEL USUARIO EXTERNO EN LOS ESTABLECIMIENTOS DE SALUD DEL PRIMER NIVEL DE ATENCIÓN Y HOSPITAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | | 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 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | 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 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000214 | IMPLEMENTACIÓN DEL PROCESO DE ADHERENCIA DE LA HIGIENE DE MANOS EN LOS ESTABLECIMIENTOS DE SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| AOI00094000215 | SUPERVISIÓN DE LA IMPLEMENTACIÓN DEL PROCESO DE ADHERENCIA DE LA HIGIENE DE MANOS EN LOS ESTABLECIMIENTOS DE SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 100.00 | 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 | 400.00 | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 400.00 | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 400.00 | |
| AOI00094000218 | CONDUCCIÓN REGIONAL DE LA AUTOEVALUACIÓN DEL PROCESO DE ACREDITACIÓN DE LOS ESTABLECIMIENTOS DE SALUD | 240101 - TUMBES | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| AOI00094000224 | IMPLEMENTACIÓN DE LA PROMOCIÓN DE LOS DEBERES Y DERECHOS DE LOS USUARIOS EN LOS SERVICIOS DE SALUD | 240101 - TUMBES | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| AOI00094000227 | MONITOREO, SUPERVISIÓN Y EVALUACIÓN DE LA IMPLEMENTACIÓN DEL PROCESO DE Rondas de Seguridad en los Establecimientos de Salud | 240101 - TUMBES | ESTABLECIMIENTO DE SALUD | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | |
| AOI00094000609 | MONITOREAR, SUPERVISAR QUE EL LIBRO DE RECLAMACIONES, BUZÓN DE SUGERENCIA ESTÉN OPERATIVOS, ACCESIBLE Y VISIBLE, | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | | 0.00 | 0.00 | 2,000.00 | 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 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 108

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Accondicionamiento
Territorial
Folio N° 168

POI MultiAnual con Programación Física y Costeo

Y EVALUAR LA CALIDAD DE ATENCIÓN AL PÚBLICO EN LAS PLATAFORMAS DE ATENCIÓN EN LOS ESTABLECIMIENTOS DE SALUD DEL PRIMER NIVEL DE ATENCIÓN Y HOSPITAL.

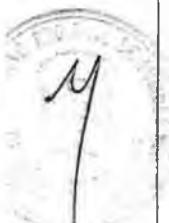
| | | | | | | | | | | | | | | | | | |
|------|-----------|------|------|----------|------|------|----------|------|------|------|------|------|------|------|------|----------|----------|
| 2023 | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | 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 | 0.00 | 0.00 | 2.00 | |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |

CENTRO DE COSTO: 09.04 - DIRECCION DE SERVICIOS DE SALUD

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-----------------|--------------|-----------|--------------------|--|----------------------|----------|----------|----------|-----------|----------|--------|----------|--------|----------|----------|----------|-------------|-----------|----------|------|--------|------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00094000165 | CAPACITACIÓN DE TELESALUD AL PERSONAL DE SALUD RESPONSABLE DE LAS IPRESS CONSULTANTES Y CONSULTOR | 240100 - | CAPACITACION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | | | | |
| | | | | | AOI00094000168 | MONITOREO, SUPERVISIÓN Y ASISTENCIA TÉCNICA A LAS IPRESS DE LA RED REGIONAL DE TELESALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 600.00 |
| 2022 | FISICO | 0.00 | 1.00 | 0.00 | | | | | | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | | |
| | COSTEO S/ | 0.00 | 100.00 | 0.00 | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 600.00 | | | | | |
| AOI00094000170 | EVALUACIÓN DE INDICADORES DE TELESALUD - TELEMEDICINA | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 1,500.00 | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 1,500.00 | | | | | | |
| AOI00094000172 | CAMPAÑA DE DONACIÓN VOLUNTARIA DE SANGRE | 240100 - | CAMPAÑA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | | | | | |
| AOI00094000175 | PROMOCION DE LA DONACION VOLUNTARIA DE SANGRE EN LA POBLACION E INSTITUCIONES PUBLICAS Y PRIVADAS | 240100 - | CHARLA | Muy Alta | 2021 | FISICO | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 20.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 5,000.00 | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 20.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 5,000.00 | | | | | |
| AOI00094000177 | SUPERVISIÓN, MONITOREO Y EVALUACIÓN DE LA GESTIÓN Y PROCESOS OPERATIVOS EN LOS BANCOS DE SANGRE DE LA REGIÓN TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 1,200.00 | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 1,200.00 | | | | | |
| AOI00094000178 | REUNIONES TÉCNICA DE EVALUACIÓN DEL PRONAHEBAS CON LOS EQUIPOS TÉCNICOS DE DIRESA Y LOS BANCOS DE SANGRE DE LA REGIÓN TUMBES | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 | | | | | |
| AOI00094000180 | CAPACITACIÓN DEL SISTEMA DE | 240101 - | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 167

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditación de
 Territorial
 Folio N° 167

POI MultiAnual con Programación Física y Costeo

| REFERENCIA Y CONTRARREFERENCIA DIGIRIDO AL PERSONAL DE SALUD ASISTENCIAL | TUMBES | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,400.00 |
|--|-----------------------------------|---|----------|-----------|--------|-----------|----------|--------|----------|--------|----------|--------|--------|----------|----------|--------|-----------|
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 2,400.00 |
| AOI00094000182 | 240100 - ESTABLECIMIENTO DE SALUD | IMPLEMENTACIÓN DEL SISTEMA DE REFERENCIA Y CONTRARREFERENCIA | Muy Alta | FISICO | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 |
| | | | | COSTEO S/ | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | | | FISICO | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 |
| | | | | COSTEO S/ | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| AOI00094000186 | 240100 - INFORME | SUPERVISIÓN, MONITOREO Y ASISTENCIA TÉCNICA EN EL SISTEMA DE REFERENCIA Y CONTRARREFERENCIA A EE.SS. PRIORIZADOS | Muy Alta | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 1,500.00 |
| | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 100.00 | 200.00 | 100.00 | 1,500.00 |
| AOI00094000190 | 240100 - INFORME | REUNIONES DEL COMITE REGIONAL DEL SISTEMA DE REFERENCIA Y CONTRARREFERENCIA | Muy Alta | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00094000193 | 240100 - INFORME | VISITAS DE CATEGORIZACIÓN Y RECATEGORIZACIÓN A LAS IPRESS Y SERVICIOS MEDICOS DE APOYO PUBLICOS Y PRIVADAS DE LA REGION TUMBES | Muy Alta | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 3,600.00 |
| | | | | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 3,600.00 |
| AOI00094000196 | 240100 - ACTA | REUNIONES DE COMITÉ TECNICO REGIONAL DE CATEGORIZACION Y RECATEGORIZACION | Muy Alta | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 1,000.00 |
| | | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 1,000.00 |
| AOI00094000198 | 240100 - CAPACITACION | CAPACITACIÓN DE LOS INTEGRANTES DEL COMITE OPERATIVO DE CATEGORIZACION Y RECATEGORIZACION | Muy Alta | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| AOI00094000201 | 240101 - SUPERVISION | CONTROL DEL PROCESO DE CATEGORIZACION Y RECATEGORIZACION A TRAVÉS DE MONITOREO, SUPERVISION Y EVALUACIÓN EN EL AMBITO DE LA REGION TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 |
| AOI00094000204 | 240100 - REGISTRO | REGISTRO DE IPRESS Y SERVICIOS MEDICOS DE APOYO PUBLICOS Y PRIVADOS DE LA REGION TUMBES | Muy Alta | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 200.00 | 2,500.00 |
| | | | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 200.00 | 2,500.00 |
| AOI00094000205 | 240100 - CAPACITACION | CAPACITACION DEL SETI IPRESS A | Muy Alta | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO No. 166

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acercamiento
Territorial
166

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|---|-----------------------------------|--------------------|-----------|--------------------|-----------|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| | LOS JEFE DE ESTABLECIMIENTOS DE SALUD | | | | | | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 3,600.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 1,200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 3,600.00 | |
| | IMPLEMENTACION DE LOS SERVICIOS DE TELESALUD EN LA REGION TUMBES | 240100 - ESTABLICIMIENTO DE SALUD | | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | |
| CENTRO DE COSTO: 10.03 - DIRECCION DE PARTICIPACION COMUNITARIA Y PROMOCION DE VIDA SANA | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.06.01 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICION CRONICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | | |
| | 3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 962.00 | 962.00 | 962.00 | 962.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 11,552.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | | | | | 2022 | FISICO | 962.00 | 962.00 | 962.00 | 962.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 11,552.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | | | | | 2023 | FISICO | 962.00 | 962.00 | 962.00 | 962.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 963.00 | 11,552.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | FAMILIAS CON NIÑOS MENORES DE 24 MESES RECIBEN CONSEJERÍA A TRAVÉS DE VISITA DOMICILIARIA | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 673.00 | 673.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 8,086.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | | | | | 2022 | FISICO | 673.00 | 673.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 8,086.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | | | | | 2023 | FISICO | 673.00 | 673.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 674.00 | 8,086.00 | |
| | | | | | | COSTEO S/ | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 5,315.00 | 63,780.00 | |
| | FAMILIAS CON NIÑOS (AS) MENORES DE 36 MESES Y GESTANTES QUE PARTICIPAN EN GRUPOS DE APOYO COMUNAL PARA PROMOVER CUIDADO INFANTIL, LME Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 178.00 | 178.00 | 178.00 | 2,127.00 | |
| | | | | | | COSTEO S/ | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,315.00 | 63,791.00 | |
| | | | | | 2022 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 178.00 | 178.00 | 178.00 | 2,127.00 | |
| | | | | | | COSTEO S/ | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,315.00 | 63,791.00 | |
| | | | | | 2023 | FISICO | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 177.00 | 178.00 | 178.00 | 178.00 | 2,127.00 | |
| | | | | | | COSTEO S/ | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,316.00 | 5,315.00 | 63,791.00 | |
| | ACTORES SOCIALES CAPACITADOS PARA LA PROMOCION DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES EN SUS COMUNIDADES | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 379.00 | |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 |
| | | | | | 2022 | FISICO | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 379.00 | |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 |
| | | | | | 2023 | FISICO | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 379.00 | |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 |
| | PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCION DEL CUIDADO INFANTIL, LACTANCIA MATERNA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 94.00 | 94.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 282.00 | |
| | | | | | | COSTEO S/ | 4,832.00 | 4,832.00 | 4,832.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,496.00 | |
| | | | | | 2022 | FISICO | 94.00 | 94.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 282.00 | |

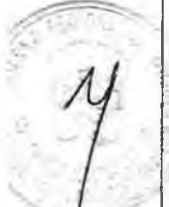


GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 165

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración Local
Territorial
Folio N° 165

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|--|--|-----------------|--------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100094000493 | EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI | 240101 - TUMBES | MUNICIPIO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 | | | |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 | |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 65.00 |
| | | | | | | COSTEO S/ | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,043.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 3,044.00 | 36,522.00 |
| AEL.06.02 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100094000027 | AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 70.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 851.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2022 | FISICO | 70.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 851.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2023 | FISICO | 70.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 71.00 | 851.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| AO100094000028 | FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 309.00 | 309.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 3,718.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2022 | FISICO | 309.00 | 309.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 3,718.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2023 | FISICO | 309.00 | 309.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 3,718.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| AO100094000029 | FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| AO100094000484 | FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 3,403.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2022 | FISICO | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 3,403.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| | | | | | 2023 | FISICO | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 3,403.00 | | | |
| | | | | | | COSTEO S/ | 1,196.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 1,197.00 | 14,363.00 | | | |
| AO100094000485 | DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA | 240101 - TUMBES | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 176.00 | 177.00 | 177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 | | | |
| | | | | | | COSTEO S/ | 4,512.00 | 4,512.00 | 4,513.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,537.00 | | | |
| | | | | | 2022 | FISICO | 176.00 | 177.00 | 177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 164

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Tecnológico
 Folio N° 164

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|--|-----------------|--------------------|-----------|--------------------|--------|----------------------|----------|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| | | | | | | | COSTEO S/ | 4,512.00 | 4,512.00 | 4,513.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,537.00 |
| | | | | | 2023 | FISICO | 176.00 | 177.00 | 177.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 |
| | | | | | | | COSTEO S/ | 4,512.00 | 4,512.00 | 4,513.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,537.00 |
| AEI.06.03 - ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000033 | FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| | | | | | 2022 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| | | | | | 2023 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| AOI00094000035 | FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| | | | | | 2022 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| | | | | | 2023 | FISICO | 74.00 | 74.00 | 74.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 |
| | | | | | | | COSTEO S/ | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,167.00 |
| AOI00094000039 | DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA | 240101 - TUMBES | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 74.00 | 74.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.00 | |
| | | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 |
| | | | | | 2022 | FISICO | 74.00 | 74.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.00 | |
| | | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 |
| | | | | | 2023 | FISICO | 74.00 | 74.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223.00 |
| | | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 |
| AOI00094000486 | COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA | 240101 - TUMBES | COMUNIDAD | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 |
| | | | | | | | COSTEO S/ | 513.00 | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,166.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 |
| | | | | | | | COSTEO S/ | 513.00 | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,166.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 |
| | | | | | | | COSTEO S/ | 513.00 | 513.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 514.00 | 6,166.00 |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000066 | FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCIÓN Y CONTROL DE ENFERMEDADES METAXÉNICAS Y ZONOSIS | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 2,070.00 |
| | | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,766.00 |
| | | | | | 2022 | FISICO | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 2,070.00 |
| | | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,766.00 |
| | | | | | 2023 | FISICO | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 172.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 173.00 | 2,070.00 |
| | | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,766.00 |
| AOI00094000067 | FAMILIAS QUE RECIBEN SESIONES | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 30.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 371.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO No. 163

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulación de Recursos
FOLIO No. 163

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|--|-----------------|--------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AO10009400048 | EDUCATIVAS PARA LA PREVENCIÓN Y CONTROL DE ENFERMEDADES ZOONÓTICAS. | TUMBES | | | 2022 | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,766.00 | | |
| | | | | | | FISICO | 30.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 371.00 |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,766.00 |
| | | | | | | FISICO | 30.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 |
| AO10009400048 | COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | 240101 - TUMBES | COMUNIDAD | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 29.00 | | | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 | |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 29.00 | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 |
| AO10009400048 | COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | 240101 - TUMBES | COMUNIDAD | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 29.00 | | | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 | |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 29.00 | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 |
| AO10009400069 | MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | 240101 - TUMBES | MUNICIPIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 | |
| | | | | | | 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 | 2.00 | 13.00 | | |
| | | | | | | COSTEO S/ | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 730.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 731.00 | 8,765.00 |
| AO100094000487 | DOCENTES, DIRECTIVOS Y PADRES DE FAMILIA, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRÁCTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 179.00 | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.00 | | |
| | | | | | | COSTEO S/ | 2,229.00 | 2,229.00 | 2,229.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,687.00 | |
| | | | | | | FISICO | 179.00 | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.00 | |
| | | | | | | COSTEO S/ | 2,229.00 | 2,229.00 | 2,229.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,687.00 |
| AO100094000487 | DOCENTES, DIRECTIVOS Y PADRES DE FAMILIA, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRÁCTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2023 | FISICO | 179.00 | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.00 | | |
| | | | | | | COSTEO S/ | 2,229.00 | 2,229.00 | 2,229.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,687.00 | |
| | | | | | | FISICO | 179.00 | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.00 | |
| | | | | | | COSTEO S/ | 2,229.00 | 2,229.00 | 2,229.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,687.00 |
| AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | | |
| AO10009400042 | FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRANSMISIBLES | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 2,729.00 | | | |
| | | | | | | COSTEO S/ | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 58,605.00 | |
| | | | | | | FISICO | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 227.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 2,729.00 | |
| | | | | | | COSTEO S/ | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 4,883.75 | 58,605.00 | |
| AO100094000488 | FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRANSMISIBLES. | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | | |
| | | | | | | COSTEO S/ | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,116.00 | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,116.00 | | |
| AO100094000489 | DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA | 240101 - TUMBES | DOCENTE CAPACITADO | Muy Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | | |
| | | | | | | COSTEO S/ | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,116.00 | | |
| | | | | | | FISICO | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | |
| | | | | | | COSTEO S/ | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,116.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 102

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento, Presupuesto y ASESORIA ADMINISTRATIVA
FOLIO N° 962

POI MultiAnual con Programación Física y Costeo

PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL

| | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2022 | COSTEO S/ | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | FISICO | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| 2023 | COSTEO S/ | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | FISICO | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |

LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS

240101 - PERSONA CAPACITADA

Muy Alta

| | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | COSTEO S/ | 1,592.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,115.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | COSTEO S/ | 1,592.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,115.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| | COSTEO S/ | 1,592.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 1,593.00 | 19,115.00 |

AEI.06.06 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|--------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000490 | FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRÁCTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 575.00 | | | |
| | | | | | | COSTEO S/ | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 176,126.00 | |
| | | | | | 2022 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 575.00 |
| | | | | | | COSTEO S/ | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 176,126.00 |
| 2023 | FISICO | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 575.00 | | | | | |
| | COSTEO S/ | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 14,677.00 | 176,126.00 | | | | | |

DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRÁCTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER

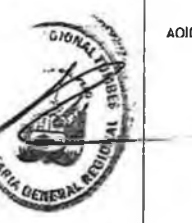
240101 - PERSONA CAPACITADA

Muy Alta

| | | | | | | | | | | | | | | | | | | |
|------|-----------|----------|----------|----------|------|------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2021 | FISICO | 106.00 | 107.00 | 107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320.00 |
| | COSTEO S/ | 2,820.00 | 2,820.00 | 2,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,460.00 |
| 2022 | FISICO | 106.00 | 107.00 | 107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320.00 |
| | COSTEO S/ | 2,820.00 | 2,820.00 | 2,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,460.00 |
| 2023 | FISICO | 106.00 | 107.00 | 107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320.00 |
| | COSTEO S/ | 2,820.00 | 2,820.00 | 2,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,460.00 |

AEI.06.09 - ATENCIÓN EN SALUD MENTAL CON ENFOQUE COMUNITARIO A LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|--------------------|-----------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|-------------|--------|--------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00094000059 | FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE | 240101 - TUMBES | FAMILIA | Muy Alta | 2021 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 | | |
| | | | | | | COSTEO S/ | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 2,307.00 |
| | | | | | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| | | | | | | COSTEO S/ | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 |
| 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 | | | | | |
| | COSTEO S/ | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 192.00 | 2,307.00 | | | | |
| AOI00094000063 | CONSEJO MUNICIPAL Y COMITÉ MULTISECTORIAL CAPACITADOS PROMUEVEN LA IMPLEMENTACIÓN DEL SISTEMA DE VIGILANCIA CIUDADANA Y LOS GRUPOS DE APOYO A VÍCTIMAS DE VIOLENCIA FÍSICA CAUSADA POR LA PAREJA | 240101 - MUNICIPIO | MUNICIPIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 13.00 | | | | | | |
| | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 | | | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 161

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulación de
Folios Nº 161



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|---|---|-----------------|--------------------|-----------|--------------------|-----------|----------------------|--------|--------|-------|-------|-------|--------|--------|-------|--------|--------|-------|-------------|--------|-------|--------|--------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AO10009400064 | MUJERES DE ORGANIZACIONES SOCIALES CAPACITADAS REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FISICA CAUSADA POR LA PAREJA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 98.00 | | | | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 98.00 | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 98.00 | |
| | | | | | | COSTEO S/ | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 428.00 |
| AO100094000491 | DOCENTES Y PADRES DE FAMILIA CAPACITADOS PROMUEVEN LA CONVIVENCIA SALUDABLE DESDE LA INSTITUCIÓN EDUCATIVA | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 13.00 | 13.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 183.00 | 183.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | |
| | | | | | 2022 | FISICO | 13.00 | 13.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO S/ | 183.00 | 183.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 |
| | | | | | 2023 | FISICO | 13.00 | 13.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 183.00 | 183.00 | 184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 |
| CENTRO DE COSTO: 11.02 - DIRECCION DE CONTROL Y VIGILANCIA SANITARIA | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
| AO100094000342 | AUTORIZACIÓN SANITARIA DE CIERRE TEMPORAL Y/O DEFINITIVO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | AUTORIZACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 200.00 | | |
| AO100094000343 | PESQUISA DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICO Y PRODUCTOS SANITARIOS EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | | |
| AO100094000344 | ACTAS DE PESQUISAS DE PRODUCTOS FARMACÉUTICOS, CON TOMA DE MUESTRA PARA CONTROL DE CALIDAD | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | |
| AO100094000345 | AUTORIZACION SANITARIA DE CIERRE TEMPORAL Y/O DEFINITIVO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | AUTORIZACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 160

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Asesoria
Fiscal
Folio N° 160

| | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|-----------------------|----------|------|-----------|-------|-------|--------|--------|-------|--------|-------|--------|-------|--------|-------|--------|--------|--------|--------|--------|--------|
| AOI00094000353 | CONSOLIDADO DE INFORMACIÓN TRIMESTRAL DE DROGAS SUJETAS A FISCALIZADOR | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 388.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 199.20 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 388.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 199.20 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 388.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 0.00 | 0.00 | 49.80 | 199.20 | |
| AOI00094000354 | PROCEDIMIENTO PARA LA EVALUACION Y ADQUISICION DE TALONARIOS DE RECETAS ESPECIALES | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 18.00 |
| AOI00094000355 | ACTUALIZAR LA BASE DE DATOS DE LOS PROFESIONALES DE SALUD PRESCRIPTORES Y DE LAS RECETAS ESPECIALES | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| AOI00094000356 | FORTALECIMIENTO A LOS DIRECTORES TÉCNICOS EN BUENAS PRACTICAS DE DISPENSACION DE ESTUPEFACIENTES, PSICOTROPICOS PRECURSORES Y OTRAS SUSTANCIAS SUJETAS A FISCALIZACION SANITARIA Y SOBRE EL BUEN LLENADO DEL LIBRO DE PSICOTROPICOS. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 400.00 |
| AOI00094000357 | AUTORIZACION SANITARIA DE FUNCIONAMIENTO Y TRASLADO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 120.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 120.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 120.00 | |
| AOI00094000358 | FORTALECIMIENTO A LOS RESPONSABLES DE LAS FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD SOBRE EL EXPENDIO, MANEJO DE RECETAS Y LIBRO DE PSICOTROPICOS. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AOI00094000360 | CERTIFICACION O RECERTIFICACION DE BUENAS PRACTICAS DE ALMACENAMIENTO A | 240101 - TUMBES | CERTIFICADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 158

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Asesoramiento
Fiscal
Folio N° 158

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | TUMBE | ACTA | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | |
|----------------|--|-----------------|-------------------|----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|--------|
| | SEGURIDAD A LOS EESS. Y POBLACION. | TUMBE | | | | | | | | | | | | | 1,200.00 | | |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2022 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| AOI00094000387 | DIFUSION SOBRE SEGURIDAD DE PRODUCTOS FARMACEUTICOS (IMPRESION Y COPIADO PARA LA DIFUSION DE ALERTAS DE SEGURIDAD A LOS ESTABLECIMIENTOS DE SALUD PUBLICO Y PRIVADO) | 240101 - TUMBES | INFORME | Media | | | | | | | | | | | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2021 | COSTEO S/ | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 1,560.00 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | 2022 | COSTEO S/ | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 1,560.00 | | |
| AOI00094000444 | INSPECCION PUBLICITARIA A BOTICAS Y FARMACIAS, CLINICAS Y POLICLINICOS, CON DIFUSION DE NORMAS. | 240101 - TUMBES | ACTA | Muy Alta | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 52.30 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 52.30 | 650.00 | |
| | | | | 2022 | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | |
| | | | | 2022 | COSTEO S/ | 0.00 | 52.30 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 52.30 | 650.00 | |
| | | | | 2023 | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | |
| | | | | 2023 | COSTEO S/ | 0.00 | 52.30 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 60.60 | 52.30 | 650.00 | |
| AOI00094000445 | INSPECCION PUBLICITARIA A HOSPITALES; CENTROS DE SALUD DEL ANMSA Y ESSALUD, CON DIFUSION DE NORMA. | 240101 - TUMBES | ACTA | Muy Alta | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 48.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 65.00 | 65.00 | 65.00 | 82.50 | 82.50 | 82.50 | 82.50 | 65.00 | 15.00 | 65.00 | 735.00 |
| | | | | 2022 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | 2022 | COSTEO S/ | 0.00 | 65.00 | 65.00 | 65.00 | 82.50 | 82.50 | 82.50 | 82.50 | 65.00 | 15.00 | 65.00 | 735.00 |
| | | | | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | 2023 | COSTEO S/ | 0.00 | 65.00 | 65.00 | 65.00 | 82.50 | 82.50 | 82.50 | 82.50 | 65.00 | 15.00 | 65.00 | 735.00 |
| AOI00094000446 | ANUNCIOS PUBLICITARIOS PESQUISA PUBLICITARIA EN BOTICAS, FARMACIAS, HOSPITALES, CENTROS DE SALUD. | 240101 - TUMBES | ACCION DE CONTROL | Muy Alta | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 | |
| | | | | 2022 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | 2022 | COSTEO S/ | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 | |
| | | | | 2023 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | 2023 | COSTEO S/ | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 220.00 | |
| AOI00094000447 | ANUNCIOS PUBLICITARIOS CAPTADOS EN RADIO, TV, DIARIOS, INTERNET, REVISTAS, CATALOGOS DE PRODUCTOS, PANELES, ETC | 240101 - TUMBES | ACCION DE CONTROL | Muy Alta | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | 2022 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | 2022 | COSTEO S/ | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | 2023 | COSTEO S/ | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | |
| AOI00094000448 | EVALUACIONES DE ANUNCIOS PUBLICITARIOS CAPTADOS | 240101 - TUMBES | INFORME | Muy Alta | | | | | | | | | | | | | |
| | | | | | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 93.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 93.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | |
| | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 9.30 | 93.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 155

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N° 155

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | IMPACTO | FECHA | UNIDAD | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | |
|----------------|--|-----------------|-------------------|----------|-------|-----------|------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|
| AOI00094000449 | EVALUACIONES DE ANUNCIOS PUBLICITARIOS PESQUISADOS | 240101 - TUMBES | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 132.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 | |
| | | | | | | 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 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 |
| | | | | | | 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 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 66.00 |
| AOI00094000450 | ACTUALIZACIÓN A LOS PROFESIONALES PRESCRIPTORES Y DISPENSADORES, SOBRE LA INFLUENCIA PUBLICITARIA | 240101 - TUMBES | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | |
| | | | | | | 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 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 |
| | | | | | | 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 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 |
| AOI00094000451 | PROYECCIÓN A LA COMUNIDAD, SOBRE LA INFLUENCIA DE LA PUBLICIDAD (DIFUSIÓN RADIAL, BOLETINES, ENTREVISTAS, EXPOSICIONES, ETC) | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 1,200.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 1,200.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 | 0.00 | 1,200.00 | |
| AOI00094000452 | ACTAS DE VERIFICACIÓN DE PRODUCTOS Y ACTAS COMPLEMENTARIAS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| AOI00094000453 | VERIFICACIÓN DE PRODUCTOS PRESUNTAMENTE FALSIFICADOS POR OTRAS INSTITUCIONES PUBLICAS COMO PNP, FISCALIA, MUNICIPALIDAD, SUNAT, A SOLICITUD. | 240101 - TUMBES | ACCION | 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 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| AOI00094000454 | RECEPCIÓN E INTERNAMIENTO DE PRODUCTOS INCAUTADOS, POR LOS INSPECTORES DE FISCALIZACIÓN | 240101 - TUMBES | ACTA | 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 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 400.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 400.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 400.00 | |
| AOI00094000455 | INSPECCIONES POR AUTORIZACIÓN DE FUNCIONAMIENTO Y TRASLADO EN FARMACIAS, BOTICAS, | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 600.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 154

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acaparamiento
Territorial
Folio N° 154

| AOI | DESCRIPCIÓN DE ACTIVIDADES | CÓDIGO | ACTA | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | | | | |
|----------------|---|-----------------|-----------|----------|------|-----------|------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| AOI00094000456 | FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | COMUNIDAD | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 160.00 | 0.00 | 160.00 | 160.00 | 160.00 | 0.00 | 0.00 | 160.00 | 0.00 | 800.00 |
| AOI00094000457 | INSPECCIONES POR CERTIFICACIÓN EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00094000458 | INSPECCIONES POR REINICIO DE ACTIVIDADES (FARMACIAS, BOTICAS), BOTIQUINES Y FARMACIA DE ESTABLECIMIENTOS DE SALUD PÚBLICO Y PRIVADOS (ESTABLECIMIENTOS REGISTRADOS) | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | |
| AOI00094000459 | VERIFICACIÓN DE FUNCIONAMIENTO A DROGUERÍAS Y ALMACENES ESPECIALIZADOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00094000460 | COMPRAS SIMULADAS REALIZADAS EN LAS INSPECCIONES EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00094000461 | INSPECCIONES REGLAMENTARIAS (SEGUIMIENTO) EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 153

GOBIERNO REGIONAL TUMBES
Gobierno Regional de Tumbes
Presupuesto y Administración
Folios N° 453

POI MultiAnual con Programación Física y Costeo

| AOI | Descripción | Código | Acta | Impacto | Año | Físico | Costeo | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | |
|----------------|---|-----------------|-----------------|----------|------|-----------|--------|------|--------|----------|--------|--------|--------|--------|--------|--------|----------|----------|----------|----------|--------|--------|
| AOI00094000468 | ACTAS DE REUNION (PLAN DE ACTIVIDADES DEL GRUPO TÉCNICO MULTISECTORIAL CONTRAFALME) | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.30 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00094000469 | REUNIONES TÉCNICAS PARA FOMENTAR LAS BUENAS PRACTICAS DE OFICINAS FARMACÉUTICAS. | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 |
| AOI00094000470 | REUNIONES TÉCNICAS PARA FOMENTAR LAS BUENAS PRACTICAS DE ALMACÉNAMIENTO Y BUENAS PRACTICAS DE DISTRIBUCIÓN Y TRANSPORTE. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| AOI00094000471 | CAMPAÑA DE RECOJO DE MEDICAMENTOS VENCIDOS Y CAMPAÑA DE DIFUSION NACIONAL O REGIONAL CONTRA EL COMERCIO ILEGAL EN HOSPITALES, COLEGIOS Y OTROS (MEDICINA BAMBAMATA) | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 2,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 2,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 2,000.00 | | |
| AOI00094000560 | INSPECCIONES REGLAMENTARIAS (SEGUIMIENTO) EN FARMACIA, BOTICAS, FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD, BOTIQUINES. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 60.00 | 0.00 | 0.00 | 900.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 24.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 60.00 | 0.00 | 0.00 | 900.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 24.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 60.00 | 0.00 | 0.00 | 900.00 | | |
| AOI00094000561 | ACTA INSPECCIÓN POR VERIFICACIÓN EN ATENCIÓN A DENUNCIAS. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| AOI00094000562 | ACTAS DE INSPECCIÓN POR VERIFICACIÓN EN ATENCIÓN A SOLICITUD. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 151

GOBIERNO REGIONAL TUMBES
 Dirección Regional de Planeamiento,
 Presupuesto y Administración
 Territorial
 Folio N° 151

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | NIVEL | ACTIVIDAD | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | | | | | | | | |
|----------------|---|-----------------|--------|----------|-----------|-----------|------|--------|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|
| AOI00094000563 | COMPRAS SIMULADAS REALIZADAS EN LAS INSPECCIONES FARMACIAS, BOTICA, FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD, BOTIQUINES. | 240101 - TUMBES | ACTA | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 0.00 | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | COSTEO S/ | 0.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 0.00 | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420.00 | | | | | | |
| AOI00094000564 | ACTAS DE EVALUACIÓN DE PRODUCTOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 14.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 0.00 | 60.00 | 0.00 | 420.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 14.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 0.00 | 60.00 | 0.00 | 420.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 14.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 | 0.00 | 60.00 | 0.00 | 420.00 | |
| AOI00094000565 | INSPECCIONES POR CERTIFICACION A DROGUERIAS Y ALMACENES ESPECIALIZADOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.00 | |
| AOI00094000566 | VERIFICACIÓN DE FUNCIONAMIENTO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| AOI00094000567 | INSPECCIONES REGLAMENTARIAS (SEGUIMIENTO) A DROGUERIAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00094000568 | VERIFICACION DE FUNCIONAMIENTO A DROGUERIAS Y ALMACENES ESPECIALIZADOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 150

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulación de
Folios Nº 150

POI MultiAnual con Programación Física y Costeo

| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 400.00 | | | | | | |
|----------------|--|-----------------|---------------|----------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|----------|
| AOI00094000569 | INSPECCIONES POR REINICIO DE ACTIVIDADES A DROGUERÍAS Y ALMACENES ESPECIALIZADOS | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | | | | |
| | | | | | 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 | 1.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | | | |
| | | | | | 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 | 1.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | | | |
| AOI00094000570 | REUNIÓN BINACIONAL PERU ECUADOR PARA INTERCAMBIAR INFORMACIÓN Y EVALUAR PROPUESTAS ENTRE AMBOS PAÍSES CON EL FIN DE CONTROLAR LA VENTA DE SUSTANCIAS SUJETAS A FISCALIZACIÓN. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | | |
| AOI00094000571 | REVISAR EVALUAR Y CONSOLIDAR LA INFORMACIÓN QUE PRESENTAN LAS OFICINAS FARMACÉUTICAS Y FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD APLICANDO LA RETROALIMENTACION. | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 | | | | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | |
| | | | | | 2022 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | 2023 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 | |
| | | | | | | COSTEO S/ | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| AOI00094000572 | CONSOLIDADO DE INFORMACIÓN TRIMESTRAL DE DROGAS SUJETAS A FISCALIZADOR | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388.00 | | | | |
| | | | | | | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 80.00 | | |
| | | | | | 2022 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 0.00 | 388.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 80.00 | | |
| | | | | | 2023 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 0.00 | 388.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 80.00 | | |
| AOI00094000573 | ACTUALIZAR LA BASE DE DATOS DE LOS PROFESIONALES DE SALUD PRESCRIPTORES Y DE LAS RECETAS ESPECIALES | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 1,100.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 1,100.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 1,100.00 |
| AOI00094000574 | FORTALECIMIENTO A LOS DIRECTORES TÉCNICOS EN BUENAS PRACTICAS DE DISPENSACIÓN DE ESTUPEFACIENTES, PSICOTROPICOS PRECURSORES Y OTRAS SUSTANCIAS SUJETAS A FISCALIZACIÓN SANITARIA Y SOBRE EL BUEN LLENADO DEL LIBRO DE PSICOTROPICOS. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 149

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeación,
Presupuesto y Acreditación
Territorial
Folio N° 149

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | | | | | |
|----------------|--|-----------------|-----------------------|----------|------|-----------|------|-------|------|--------|--------|-------|--------|--------|--------|-------|-------|--------|-------|--------|--------|--------|--------|--------|
| AOI00094000596 | ACTAS PESQUISA DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICO Y PRODUCTOS SANITARIOS REGLAMENTARIAS, SEGUIMIENTO, POR RAM, INCIDENCIA ADVERSA, DENUNCIA Y/O CALIDAD | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 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 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 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 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 |
| | | | | | 2023 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 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 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 |
| AOI00094000597 | FORTALECIMIENTO A LOS RESPONSABLES DE LAS FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD SOBRE EL EXPENDIO, MANEJO DE RECETAS Y LIBRO DE PSICOTROPICOS. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | | | |
| AOI00094000605 | AUTORIZACIÓN SANITARIA DE CIERRE TEMPORAL Y/O DEFINITIVO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 400.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 400.00 | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 400.00 | | | | |
| AOI00094000606 | AUTORIZACIÓN SANITARIA DE CIERRE TEMPORAL Y/O DEFINITIVO A DROGUERIAS Y ALMACENES DE DROGUERIAS | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | |
| AOI00094000607 | AUTORIZACIÓN SANITARIA DE FUNCIONAMIENTO O TRASLADO DE LOS ESTABLECIMIENTOS FARMACÉUTICOS: DROGUERIAS Y ALMACENES DE DROGUERIAS | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00094000608 | AUTORIZACIÓN SANITARIA DE FUNCIONAMIENTO Y TRASLADO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 150.00 | |
| AOI00094000610 | AUTORIZACIÓN DE CAMBIOS, AMPLIACIONES O MODIFICACIONES DE LA INFORMACIÓN DECLARADA EN FARMACIAS, BOTICAS, | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 148

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación
Folios N°: 148

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN DE ACTIVIDADES | CÓDIGO | RESOLUCIÓN | IMPACTO | 2021 | 2022 | 2023 | FISICO | COSTEO S/ | FISICO | COSTEO S/ | FISICO | COSTEO S/ | OTROS | TOTAL | | | | | | |
|----------------|---|-----------------|-----------------------|----------|------|------|------|--------|-----------|--------|-----------|----------|-----------|--------|-------|--------|----------|----------|--------|----------|----------|
| | FARMACIAS DE LOS EE SS, BOTIQUINES | | | | 2021 | | | FISICO | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 200.00 | | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | | |
| | | | | | 2023 | | | FISICO | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 200.00 | | | |
| AOI00094000611 | AUTORIZACIÓN DE CAMBIOS, AMPLIACIONES O MODIFICACIONES DE LA INFORMACIÓN DECLARADA A DROGUERÍAS Y ALMACENES DE DROGUERÍAS | 240101 - TUMBES | RESOLUCION NOTIFICADA | Muy Alta | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 120.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 120.00 | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 120.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| AOI00094000612 | CERTIFICACIÓN O RECERTIFICACION DE BUENAS PRACTICAS DE DE OFICINAS FARMACÉUTICAS | 240101 - TUMBES | CERTIFICADO | Muy Alta | 2021 | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 120.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | 2021 | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | 2022 | | | FISICO | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 120.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| AOI00094000613 | CERTIFICACIÓN O RECERTIFICACION DE BUENAS PRACTICAS DE ALMACENAMIENTO A DROGUERÍAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | CERTIFICADO | Muy Alta | 2021 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 | | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 300.00 | | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| AOI00094000614 | CERTIFICACIÓN RECERTIFICACION DE BUENAS PRACTICAS DE DISTRIBUCIÓN Y TRANSPORTE A DROGUERÍAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | CERTIFICADO | Muy Alta | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| AOI00094000615 | PROCEDIMIENTO PARA LA EVALUACION Y ADQUISICION DE TALONARIOS DE RECETAS ESPECIALES | 240101 - TUMBES | BASE DE DATOS | Muy Alta | 2021 | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | 90.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | |
| | | | | | 2021 | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | |
| | | | | | 2022 | | | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 0.00 | 90.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | |
| AOI00094000634 | ASISTENCIA TECNICA INTERNACIONAL DE LOS CENTROS DE REFERENCIA REGIONAL DE FARMACO VIGILANCIA Y TECNO - VIGILANCIA | 240101 - TUMBES | INFORME | Media | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,570.00 | 0.00 | 0.00 | 2,870.00 | |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | 2021 | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | 2022 | | | FISICO | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,570.00 | 0.00 | 0.00 | 2,870.00 |
| | | | | | 2023 | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 147

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acondicionamiento
Territorial
Folio N° 147

POI MultiAnual con Programación Física y Costeo

| | | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 1,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,520.00 | 0.00 | 0.00 | 0.00 | 2,870.00 | | | | | |
|----------------|--|-----------------|-----------------------|----------|------|-----------|--------|--------|--------|----------|--------|--------|--------|--------|----------|--------|--------|--------|----------|----------|--------|----------|----------|----------|
| | | | | | | S/ | | | | | | | | | | | | | | | | | | |
| AOI00094000644 | EVALUAR PRODUCTOS INCALITADOS POR GRUPO FISCALIZADOR DEL GTM CONTRAFALME (SUNAT ADUANAS, POLICIA ,FISCALIA , SEGÚN REQUERIMIENTO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | | |
| AOI00094000645 | VERIFICAR PRODUCTOS EN ESTABLECIMIENTOS FARMACEUTICOS SEGÚN DECRETO DE URGENCIA 007-20019 , LISTADOS DE MEDICAMENTOS ESENCIALES | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | | |
| AOI00094000665 | ELABORACIÓN DE RESOLUCIÓN DIRECTORAL DE SANCIÓN (ACTA POR VERIFICACIÓN) ESTABLECIMIENTOS NO AUTORIZADOS E INFORMALES. | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 440.00 | | | | | |
| AOI00094000666 | RESOLUCIÓN DIRECTORA DE SANCIÓN FIRMADA Y NOTIFICADA, LA RESOLUCIÓN DEBE ESTAR FIRMADA Y NOTIFICADA SEGÚN LA NORMAS VIGENTES (ACTA REGLAMENTARIA, DROGUERÍAS Y ALMACENES DE DROGUERÍAS) | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | 440.00 | | | | | | |
| AOI00094000667 | RESOLUCIÓN DIRECTORA DE SANCIÓN FIRMADA Y NOTIFICADA, LA RESOLUCIÓN DEBE ESTAR FIRMADA Y NOTIFICADA SEGÚN LA NORMAS VIGENTES (ACTA REGLAMENTARIA-FARMACIAS BOTICAS FARMACIA DE LOS ESTABLECIMIENTOS DE SALUD Y BOTIQUINES) | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 10.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 10.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 10.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 310.00 | | | | | |
| AOI00094000668 | INFORMES TECNICOS PARA INICIO DEL PROCESO SANCCIONADOR DE ACTAS REGLAMENTARIAS Y O CERTIFICACIONES EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | INFORME TECNICO | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 200.00 | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 146

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acordeliberaciones
 Territoriales
 Folio N°:
 146

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|-----------------------|-------|------|-----------|--------|-------|-------|--------|--------|-------|--------|-------|--------|--------|--------|--------|--------|--------|--------|
| AOI00094000669 | INFORMES TÉCNICOS DE INICIO DEL PROCEDIMIENTO SANCIONADOR DE ACTAS DE INSPECCIÓN POR VERIFICACIÓN. | 240101 - TUMBES | INFORME TECNICO | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | | |
| AOI00094000670 | INFORMES TÉCNICOS DE INICIO DE PROCESO SANCIONADOR DE ACTAS REGLAMENTARIAS Y/O CERTIFICACIONES EN DROGUERÍAS. | 240101 - TUMBES | INFORME TECNICO | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| AOI00094000671 | REUNIÓN BINACIONAL PERU ECUADOR PARA INTERCAMBIAR INFORMACIÓN Y EVALUAR PROPUESTAS ENTRE AMBOS PAÍSES CON EL FIN DE CONTROLAR LA VENTA DE SUSTANCIAS SUJETAS A FISCALIZACIÓN. | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00094000672 | REVISAR EVALUAR Y CONSOLIDAR LA INFORMACIÓN QUE PRESENTAN LAS OFICINAS FARMACÉUTICAS Y FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD APLICANDO LA RETROALIMENTACIÓN. | 240101 - TUMBES | BASE DE DATOS | Media | 2021 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2023 | FISICO | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 516.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| AOI00094000673 | CONSOLIDADO DE INFORMACIÓN TRIMESTRAL DE DROGAS SUJETAS A FISCALIZADOR | 240101 - TUMBES | BASE DE DATOS | Media | 2021 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 388.00 | | |
| | | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 | | |
| | | | | | 2022 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 388.00 | | |
| | | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 | | |
| | | | | | 2023 | FISICO | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 97.00 | 0.00 | 0.00 | 388.00 | | |
| | | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 400.00 | | |
| AOI00094000674 | ACTUALIZAR LA BASE DE DATOS DE LOS PROFESIONALES DE SALUD PRESCRIPTORES Y DE LAS RECETAS ESPECIALES | 240101 - TUMBES | BASE DE DATOS | Media | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 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 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 | | |
| AOI00094000675 | AUTORIZACIÓN SANITARIA DE CIERRE TEMPORAL Y/O DEFINITIVO EN FARMACIAS, BOTICAS, | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N°
145

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeación,
Presupuesto y Administración
Territorial
Folio N°
145

POI MultiAnual con Programación Física y Costeo

| Código | Descripción | Código | Tipo | Medio | Año | Físico | Costeo | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | Costeo S/ | | |
|----------------|---|-----------------|-----------------------|-------|------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|
| AO100094000691 | PROYECCIÓN A LA COMUNIDAD, SOBRE LA INFLUENCIA DE LA PUBLICIDAD (DIFUSION RADIAL, BOLETINES, ENTREVISTAS, EXPOSICIONES, ETC) | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | |
| AO100094000692 | ACTAS DE REUNIÓN (PLAN DE ACTIVIDADES DEL GRUPO TÉCNICO MULTISECTORIAL CONTRAFALME) | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AO100094000693 | CAMPAÑA DE RECOJO DE MEDICAMENTOS VENCIDOS Y CAMPAÑA DE DIFUSIÓN NACIONAL O REGIONAL CONTRA EL COMERCIO ILEGAL EN HOSPITALES, COLEGIOS Y OTROS (MEDICINA BAMBAMATA) | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 4,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 4,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 4,000.00 |
| AO100094000694 | REUNIONES TÉCNICAS PARA FOMENTAR LAS BUENAS PRACTICAS DE OFICINAS FARMACÉUTICAS. | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,000.00 | |
| AO100094000695 | REUNIONES TÉCNICAS PARA FOMENTAR LAS BUENAS PRACTICAS DE ALMACENAMIENTO Y BUENAS PRACTICAS DE DISTRIBUCIÓN Y TRANSPORTE. | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| AO100094000698 | AUTORIZACIÓN SANITARIA DE FUNCIONAMIENTO O TRASLADO DE LOS ESTABLECIMIENTOS FARMACÉUTICOS: DROGUERÍAS Y ALMACENES DE DROGUERÍAS | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 400.00 | |
| AO100094000699 | AUTORIZACIÓN SANITARIA DE FUNCIONAMIENTO Y TRASLADO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | RESOLUCION NOTIFICADA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 600.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 142

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento
Presupuesto y Acreditamiento
Territorial
Folio N° 142

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Categoría | Medio | Año | FISICO | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 600.00 | | | | |
|----------------|--|-----------------|-----------|-------|------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|--------|-------|--------|--------|
| AO100094000700 | PROCEDIMIENTO PARA LA EVALUACION Y ADQUISICION DE TALONARIOS DE RECETAS ESPECIALES | 240101 - TUMBES | REGISTRO | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100094000701 | PESQUISA DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICO Y PRODUCTOS SANITARIOS REGLAMENTARIAS, SEGUIMIENTO, POR RAM, INCIDENCIA ADVERSA, DENUNCIA Y/O CALIDAD | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 10.00 | 0.00 | 315.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 15.00 | 0.00 | 315.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 10.00 | | | | | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 15.00 | 0.00 | 315.00 | | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 10.00 | | | | | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 15.00 | 0.00 | 315.00 | | | | | |
| AO100094000702 | INSPECCIÓN PUBLICITARIA A BOTICAS Y FARMACIAS, CLÍNICAS Y POLICLÍNICOS, CON DIFUSIÓN DE NORMAS. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 40.00 | 540.00 | |
| | | | | | 2022 | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 40.00 | 540.00 |
| | | | | | 2023 | FISICO | 0.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 97.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 40.00 | 540.00 |
| AO100094000703 | INSPECCIÓN PUBLICITARIA A HOSPITALES; CENTROS DE SALUD DEL MINSA Y ESSALUD, CON DIFUSIÓN DE NORMA. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 44.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 110.00 | 110.00 | 110.00 | 110.00 | 100.00 | 0.00 | 100.00 | 100.00 | 1,040.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 44.00 | | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 110.00 | 110.00 | 110.00 | 110.00 | 100.00 | 0.00 | 100.00 | 100.00 | 1,040.00 | | | | | |
| | | | | | 2023 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 44.00 | | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 110.00 | 110.00 | 110.00 | 110.00 | 100.00 | 0.00 | 100.00 | 100.00 | 1,040.00 | | | | | |
| AO100094000704 | PESQUISA DE ANUNCIOS PUBLICITARIOS EN BOTICAS, FARMACIAS, HOSPITALES, CENTROS DE SALUD. | 240101 - TUMBES | REGISTRO | Media | 2021 | 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 | 12.00 | 132.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 550.00 | | | | | |
| | | | | | 2022 | 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 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 550.00 | |
| | | | | | 2023 | 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 | 12.00 | 12.00 | 12.00 | 132.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 550.00 | |
| AO100094000705 | CAPTACION DE ANUNCIOS PUBLICITARIOS EN RADIO, TV, DIARIOS, INTERNET, REVISTAS, CATÁLOGOS DE PRODUCTOS, PANELES, ETC | 240101 - TUMBES | REGISTRO | Media | 2021 | FISICO | 0.00 | 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 | 110.00 | | | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 | |
| | | | | | 2023 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 110.00 | |
| | | | | | 2023 | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 111

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N°: 111

POI MultiAnual con Programación Física y Costeo

| | | | | | | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 | | | | |
|----------------|---|-----------------|-------------------|-------|------|-----------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| AOI00094000706 | EVALUACIONES DE ANUNCIOS PUBLICITARIOS CAPTADOS | 240101 - TUMBES | DOCUMENTO EMITIDO | Media | 2021 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 250.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 250.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 250.00 |
| AOI00094000707 | EVALUACIONES DE ANUNCIOS PUBLICITARIOS PESQUISADOS | 240101 - TUMBES | DOCUMENTO EMITIDO | Media | 2021 | 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 | 132.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 | |
| | | | | | 2022 | 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 | 12.00 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 |
| | | | | | 2023 | 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 | 12.00 | 132.00 |
| | | | | | | COSTEO S/ | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 275.00 |
| AOI00094000708 | ACTAS DE VERIFICACIÓN DE PRODUCTOS Y ACTAS COMPLEMENTARIAS | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 |
| AOI00094000709 | VERIFICACIÓN DE PRODUCTOS PRESUNTAMENTE FALSIFICADOS ENVIADOS POR OTRAS INSTITUCIONES PUBLICAS COMO PNP, FISCALIA, MUNICIPALIDAD, SUNAT, A SOLICITUD. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 600.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 600.00 | | |
| AOI00094000710 | RECEPCIÓN E INTERNAMIENTO DE PRODUCTOS INCALUTADOS, POR LOS INSPECTORES DE FISCALIZACIÓN | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 225.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 225.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 225.00 | | | |
| AOI00094000711 | INSPECCIONES REGLAMENTARIAS (SEGUIMIENTO) EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 800.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 800.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 24.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 800.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 140

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acord. Administrativo
 Territorial
 Folio N° 140

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | TÍTULO | UNIDAD | PERÍODO | TIPO | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | |
|----------------|--|-----------------|--------|--------|---------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|----------|--------|------|------|
| AOI00094000712 | ACTAS DE INSPECCIÓN POR VERIFICACIÓN EN ATENCIÓN A DENUNCIAS. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000713 | INSPECCIÓN POR VERIFICACIÓN EN ATENCIÓN A OPERATIVOS DE OFICIO A SOLICITUD. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 101.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00094000714 | EVALUACIÓN DE PRODUCTOS | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| AOI00094000715 | INSPECCIONES POR CERTIFICACIÓN A DROGUERÍAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| AOI00094000716 | INSPECCIONES POR AUTORIZACIÓN DE FUNCIONAMIENTO Y TRASLADO EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00 | | | |
| AOI00094000717 | VERIFICACIÓN DE FUNCIONAMIENTO DE ESTABLECIMIENTOS FARMACÉUTICOS Y PRODUCTOS/DISPONIBILIDAD PARA LA DISPENSACIÓN DE MEDICAMENTOS ESENCIALES GENÉRICOS EN D.C.I CONTENIDOS SEGÚN LISTADO DE LA R.M.N° 1097-D.U. N° 007-2019, D.S. N° 026-2019 | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 12.00 | 12.00 | 12.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 68.00 | | | | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 1,250.00 | | | |
| | | | | | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 68.00 | | | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 1,250.00 | | | |
| | | | | | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 68.00 | | | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 1,250.00 | | | |
| AOI00094000718 | INSPECCIONES REGLAMENTARIAS (SEGUIMIENTO) A DROGUERÍAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 200.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 139

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acosición/Asistente
 Territorial
 FOLIO N° 139

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|------|-----------|--------------------|-----------|----------------------|------|-------|--------|-------|--------|--------|--------|--------|--------|------|--------|-------------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| AOI00094000719 | INSPECCIONES POR CERTIFICACIÓN EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 500.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 500.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 500.00 |
| AOI00094000720 | INSPECCIONES POR AUTORIZACIÓN DE FUNCIONAMIENTO Y TRASLADO A DROGUERÍAS Y ALMACENES ESPECIALIZADOS. | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| AOI00094000721 | INSPECCIONES POR REINICIO DE ACTIVIDADES (FARMACIAS, BOTICAS), BOTIQUINES Y FARMACIA DE ESTABLECIMIENTOS DE SALUD PÚBLICO Y PRIVADOS (ESTABLECIMIENTOS REGISTRADOS) | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000722 | VERIFICACIÓN DE FUNCIONAMIENTO A DROGUERÍAS Y ALMACENES ESPECIALIZADOS | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| AOI00094000723 | COMPRAS SIMULADAS REALIZADAS EN LAS INSPECCIONES EN FARMACIAS, BOTICAS, FARMACIAS DE LOS EE SS, BOTIQUINES | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 7.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 350.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 350.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 350.00 | | |

CENTRO DE COSTO: 11.03 - DIRECCION DE ACCESO Y USO REGIONAL DE MEDICAMENTOS

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 138

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Accondicionamiento
Territorial
Folio N° 138

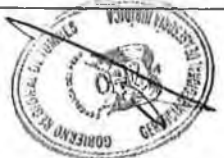
24/7/2020

POI MultiAnnual con Programación Física y Costeo

| AOI00094000351 | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
|----------------|--|-------------------|----------|------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|----------|
| | ELABORACION DE GUIAS DE REMISION PARA EL ABASTECIMIENTO DE LOS PRODUCTOS FARMACEUTICOS, DISPOSITIVOS MEDICOS Y OTROS ESTABLECIMIENTOS DE SALUD Y MANTENER LA DISPONIBILIDAD EN EL TIEMPO ADECUADO | | | | | | | | | | | | | | | | | | | |
| | MONITOREO, CONTROL DE LA DISTRIBUCION Y TRANSPORTE DE LOS PF, DM Y PS, DE ACUERDO AL CRONOGRAMA ESTABLECIDO EN EL PLAN DE DISTRIBUCION 2020, GESTIONANDO UN STOCK EFICIENTE Y DE CALIDAD. | ACTA | Muy Alta | 2021 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | IMPLEMENTACION Y ACTUALIZACION DEL APPLICATIVO SISMED EN FARMACIAS DE LOS ESTABLECIMIENTOS DE SALUD, IMPLEMENTACION DEL AEM, CON RACKS, PARRILLAS, TERMO-HIGROMETROS, AIRES ACONDICIONADO Y OTROS Y MEJORAR EL ACONDICIONAMIENTO DE LOS PF, DM Y PS, PARA UNA DISTRIBUCION DE CALIDAD. | INFORME TECNICO | Alta | 2021 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 3.00 |
| | ADQUISICION DE PRODUCTOS FARMACEUTICOS, DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS Y OTROS. | PRODUCTO | Muy Alta | 2021 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | DISTRIBUCION DE CALIDAD DE LOS PRODUCTOS FARMACEUTICOS, DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS Y OTROS A LOS E.E.S.S DE LA DREESA TUMBES | DOCUMENTO TECNICO | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 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 CONFORMACION DE COMITE DE FARMACOTERAPEUTICO EN LOS HOSPITALES, MICRO REDES Y/O ESTABLECIMIENTOS DE SALUD | INFORME | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | SEGUIMIENTO Y MONITOREO DE LOS INDICADORES DE EVALUACION DE USO RACIONAL DE MEDICAMENTOS A LOS ESTABLECIMIENTOS DE SALUD PUBLICOS Y PRIVADOS | INFORME | Muy Alta | 2022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | FORTALECIMIENTO DE CAPACIDADES EN USO RACIONAL DE MEDICAMENTOS AL PERSONAL PROFESIONAL Y TECNICO QUE LABORA EN LOS ESTABLECIMIENTOS DE SALUD EN EL NIVEL DE ATENCION | INFORME | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | FORTALECIMIENTO DE ACTIVIDADES EN USO RACIONAL DE MEDICAMENTOS AL PERSONAL Y ESTUDIANTES DE INSTITUCIONES EDUCATIVAS | CAPACITACION | Muy Alta | 2022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 137

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acondicionamiento
 Territorial
 Folio N° 137



| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|--------------------|----------|------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|------------|-----------|--------|
| AOI00094000406 | FORTALECIMIENTO DE CAPACIDADES EN USO RACIONAL DE MEDICAMENTOS AL PERSONAL QUE LABORAN EN LOS ESTABLECIMIENTOS FARMACÉUTICOS Y CLINICAS DEL SECTOR PRIVADO | 240101 - TUMBES | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 800.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 800.00 |
| AOI00094000407 | REPORTE DEL CONSUMO DE LOS INSUMOS QUÍMICOS CONTROLADOS DEL LABORATORIO REGIONAL DE SALUD ACIDO CLOHÍDRICO | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00094000408 | REPORTE DEL CONSUMO DEL ALCOHOL METÍLICO AL MINISTERIO DE LA PRODUCCIÓN | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 200.00 |
| AOI00094000661 | COMPRA SIMULADA DE LOS ANTIMICROBIANOS Y PSICOTROPICOS A LOS ESTABLECIMIENTOS DEL SECTOR PUBLICO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 16.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 800.00 | |
| | | | | | 2022 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 800.00 |
| AOI00094000662 | COMPRA SIMULADA DE LOS ANTIMICROBIANOS Y PSICOTROPICOS A LOS ESTABLECIMIENTOS DEL SECTOR PRIVADO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 16.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 800.00 | |
| | | | | | 2022 | FISICO | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 16.00 |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 800.00 |
| AOI00094000663 | EVALUACION DE 30 RECETAS A PACIENTES DE MEDICAMENTOS A NIVEL DE HOSPITAL CENTRO Y PUESTO DE SALUD | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| | | | | | 2022 | FISICO | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | |
| | | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| AOI00094000664 | ELABORACIÓN DE GUÍAS DE REMISIÓN PARA EL ABASTECIMIENTO DE LOS PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y DROS PRODUCTOS A LOS ESTABLECIMIENTOS DE SALUD Y MANTENER LA DISPONIBILIDAD EN EL TIEMPO ADECUADO | 240101 - TUMBES | DOCUMENTO TECNICO | Alta | 2021 | 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 | | | |
| | | | | | | 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 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | | 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 | 2,000.00 | 2,000.00 | 24,000.00 | |
| AOI00094000678 | MONITOREO, CONTROL DE LA DISTRIBUCIÓN Y TRANSPORTE DE LOS PF, DM Y PS., DE ACUERDO AL CRONOGRAMA ESTABLECIDO EN EL PLAN DE DISTRIBUCIÓN 2020, GESTIONANDO UN STOCK EFICIENTE Y DE CALIDAD. | 240101 - TUMBES | ASISTENCIA TECNICA | Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | |
| | | | | | | 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 | 2,000.00 | 2,000.00 | 24,000.00 | |
| AOI00094000682 | IMPLEMENTACIÓN Y ACTUALIZACIÓN DEL APLICATIVO SISMED EN FARMACIAS DE LOS ESTABLECIMIENTO DE SALUD, | 240101 - TUMBES | EXPEDIENTE TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 130,000.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 136

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Folios N° 136

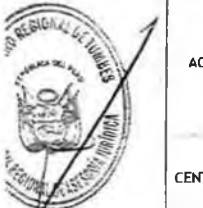
| | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|---------------------|-------|-----------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|------------|
| | IMPLEMENTACION DEL ALMACEN ESPECIALIZADO DE MEDICAMENTOS, CON RACKS, PARIHUELAS, TERMOHIGROMETROS, AIRE ACONDICIONADO Y OTROS. | | | 2022 | FISICO | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | COSTEO S/ | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 130,000.00 |
| AOI00094000690 | CAPACITACION PERMANENTE DE LOS TECNICOS EN FARMACIA DE LOS EESS Y DEL AEM | 240101 - TUMBES | DOCUMENTO TECNICO | Alta | 2021 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 550.00 |
| | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| | | | | | 2022 | FISICO | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 550.00 |
| | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| AOI00094000696 | PROGRAMACION DE LA DISTRIBUCION DE LOS PRODUCTOS FARMACEUTICOS, DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS A LOS EESS. | 240101 - TUMBES | VEHICULO HABILITADO | Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,100.00 |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | | COSTEO S/ | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,100.00 |
| AOI00094000697 | MATENIMIENTO DEL ALMACEN ESPECIALIZADO DE MEDICAMENTOS, TANTO EN LIMPIEZA, ORDEN Y UN BUEN ALMACENAMIENTO DE CALIDAD | 240101 - TUMBES | PERSONA | Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | 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 | 96,000.00 |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | 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 | 96,000.00 |
| AOI00094000724 | CAPACITACION EN FARMACOVIGILANCIA-FCV Y TECNICOVIGILANCIA-TV A LOS PROFESIONALES Y RESPONSABLES DE ESTRATEGIAS SANITARIAS DE LOS HOSPITALES NIVEL II-2, DE LAS IPRESS, CLINICAS Y MICROREDES. | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 2,500.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 2,500.00 |
| AOI00094000725 | OPERATIVIDAD SEGUN LA RESOLUCIONES DIRECTORALES ACTUALIZADAS DE LOS COMITES DE FARMACOVIGILANCIA DE LOS ESTABLECIMIENTOS DE SALUD CON INTERNAMIENTO (MICROREDES, HOSPITALES, CLINICAS, FUERZAS POLICIALES Y MONITOREO RESPECTIVAMENTE). | 240101 - TUMBES | INFORME TECNICO | Media | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | COSTEO S/ | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 2,800.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | COSTEO S/ | 700.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | 2,800.00 |
| AOI00094000726 | PROYECTO FARMACIAS NOTIFICADORAS (CAPACITACION A LOS ESTABLECIMIENTO FARMACEUTICOS DE LA REGION BOTICAS Y FARMACIAS) | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 1,500.00 |
| AOI00094000727 | DIFUSION SOBRE SEGURIDAD DE PRODUCTOS FARMACEUTICOS COMO ELABORACION DEL BOLETIN EN FARMACOVIGILANCIA Y DIFUSION DE ALERTA DE SEGURIDAD EN FOTOCOPIADO E IMPRESION. | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 2,100.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 2,100.00 |
| AOI00094000728 | CAPACITACION EN FARMACOVIGILANCIA Y TECNICOVIGILANCIA A INSTITUCIONES EDUCATIVAS (UNIVERSIDAD CON CARRERA PROFESIONALES EN SALUD). | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 1,400.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 1,400.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 135

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acondicionamiento
Fiscal
Folio N° 135

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
|---|--|-----------------|----------------|-----------|--------------------|-----------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|
| AOI00094000729 | DIFUSION SOBRE SEGURIDAD DE PRODUCTOS FARMACEUTICOS (IMPRESION Y COPIADO PARA LA DIFUSION DE ALERTAS DE SEGURIDAD A LOS ESTABLECIMIENTOS DE SALUD PUBLICO Y PRIVADO) | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| AOI00094000730 | ASISTENCIA TECNICA INTERNACIONAL DE LOS CENTROS DE REFERENCIAS REGIONAL DE FARMACO VIGILANCIA Y TECNO - VIGILANCIA | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000731 | CAMPAÑA REGIONAL DE FARMACOVIGILANCIA Y TECNOVIGILANCIA | 240101 - TUMBES | INFORME | Media | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000732 | MONITOREO DE LAS ACTIVIDADES DE FARMACOVIGILANCIA Y TECNOVIGILANCIA EN LOS ESTABLECIMIENTOS FARMACEUTICOS PUBLICOS | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| AOI00094000733 | MONITOREO DE LAS ACTIVIDADES DE FARMACOVIGILANCIA Y TECNOVIGILANCIA EN LOS ESTABLECIMIENTOS DE SALUD SIN INTERNAMIENTO | 240101 - TUMBES | ACTA | Media | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 450.00 | 450.00 | 450.00 |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 450.00 | 450.00 | 450.00 |
| AOI00094000734 | MONITOREO DE LAS ACTIVIDADES DE FARMACOVIGILANCIA Y TECNOVIGILANCIA EN LOS ESTABLECIMIENTOS DE SALUD CON INTERNAMIENTO | 240101 - TUMBES | ACTA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| CENTRO DE COSTO: 12.02 - DIRECCION DE SANEAMIENTO BASICO | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.06.01 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICION CRONICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
| AOI00094000002 | 3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA | 240100 - | CENTRO POBLADO | Alta | 2021 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 | 2.00 | 0.00 | 87.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 | 0.00 | 0.00 | 85.00 | |
| | | | | | | COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| AOI00094000005 | 3326004 - INSPECCION ESPECIALIZADA ZONA URBANA | 240101 - TUMBES | CENTRO POBLADO | Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 | |
| | | | | | | COSTEO S/ | 0.00 | 6,000.00 | 1,325.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.00 | |
| | | | | | | COSTEO S/ | 0.00 | 6,000.00 | 1,325.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 134

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acumulación de
 Recursos
 FOLIO N° 134

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------------|----------|-----------|----------|-----------|-----------|----------|-----------|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| AOI00094000006 | 3326005 - INSPECCION ESPECIALIZADA ZONA RURAL | 240100 - CENTRO POBLADO | Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 | |
| | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| | | | | COSTEO S/ | 0.00 | 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 |
| AOI00094000008 | 3326007 - ANALISIS DE PARAMETROS PARASITOLOGICOS | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 18.00 | 183.00 |
| | | | | COSTEO S/ | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 14,904.75 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 |
| | | | | 2022 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 18.00 | 183.00 |
| | | | | COSTEO S/ | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 14,904.75 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 | 2,954.00 |
| AOI00094000009 | 3326008 - ANALISIS FISICO / QUIMICOS | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 18.00 | 15.00 | 183.00 |
| | | | | COSTEO S/ | 0.00 | 2,550.00 | 2,550.00 | 2,550.00 | 14,500.75 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 0.00 |
| | | | | 2022 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 18.00 | 15.00 | 183.00 |
| | | | | COSTEO S/ | 0.00 | 2,550.00 | 2,550.00 | 2,550.00 | 14,500.75 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 0.00 |
| AOI00094000010 | 3326009 - ANALISIS DE METALES PESADOS | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 183.00 | 0.00 | 0.00 | 183.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 183.00 | 0.00 | 0.00 | 183.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000011 | 3326010 - ANALISIS Y REPORTES DE RIESGOS SANITARIOS | 240100 - INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 1,500.00 | 2,500.00 | 2,000.00 | 1,500.00 | 2,500.00 | 2,500.00 | 1,500.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 2,500.00 | 2,500.00 | 1,500.00 | 2,500.00 | 2,000.00 | 1,500.00 | 2,500.00 | 2,500.00 | 1,500.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| AOI00094000012 | PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 66.00 |
| | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | | | | 2022 | FISICO | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 66.00 |
| | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| AOI00094000013 | DESINFECCION DE LOS SISTEMAS DE ABASTECIMIENTO DE AGUA EN CENTRO POBLADO DE EXTREMA POBREZA Y RURALES | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 5.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 87.00 |
| | | | | COSTEO S/ | 500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | | | | 2022 | FISICO | 5.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 87.00 |
| | | | | COSTEO S/ | 500.00 | 1,500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 1,500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| AOI00094000014 | 3330804 - TALLER DIRIGIDA A PROVEEDORES EN LIMPIEZA, DESINFECCION Y CLORACION | 240100 - PERSONA | Muy Alta | 2021 | FISICO | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 2.00 | 87.00 | |
| | | | | 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 | 2,000.00 | 67,000.00 |
| | | | | 2022 | FISICO | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 2.00 | 87.00 | |
| | | | | COSTEO S/ | 2,400.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 13,900.00 |
| AOI00094000075 | 3326002 - MONITOREO DE PARAMETROS DE CAMPO EN ZONA URBANA | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | COSTEO S/ | 5,100.00 | 50,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 |
| | | | | 2022 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| | | | | COSTEO S/ | 5,100.00 | 40,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 |



GOBIERNO REGIONAL TUMBES
 ADMINISTRACIÓN CENTRAL REGIONAL
 ADMINISTRACIÓN DOCUMENTARIA
 FOLIO N° 933

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento
 Presupuesto y Muestreo
 FOLIO N° 933

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------|----------|------|-----------|----------|----------|----------|----------|----------------------|----------|----------|----------|----------|----------|----------|-----------|-------------|----------|----------|------------|-----------|
| AOI00094000576 | 3326003 - MONITOREO DE PARAMETROS DE CAMPO ZONA RURAL | 240100 - CENTRO POBLADO | Muy Alta | 2021 | FISICO | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | | | |
| | | | | | COSTEO S/ | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 62,971.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 158,902.00 | |
| | | | | 2022 | FISICO | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | 73.00 | |
| | | | | | COSTEO S/ | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 62,971.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 8,721.00 | 158,902.00 | |
| AOI00094000577 | INSPECCIÓN SANITARIA DE LOS SISTEMAS DE ABASTECIMIENTO DE AGUA PARA EL CONSUMO HUMANO EN EL EJÉRCITO PERUANO. | 240100 - INSPECCION | Media | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00094000578 | AUTORIZACIÓN SANITARIA DE CAMIONES CISTERNA DE AGUA PARA CONSUMO HUMANO. | 240100 - INSPECCION | Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | |
| AOI00094000646 | 3326006 - ANALISIS DE PARAMETROS BACTERIOLOGICOS | 240100 - CENTRO POBLADO | Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 16.00 | 15.00 | 15.00 | 16.00 | 15.00 | 15.00 | 16.00 | 15.00 | 16.00 | 15.00 | 183.00 | | |
| | | | | | COSTEO S/ | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 87,684.00 | |
| | | | | 2022 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 16.00 | 15.00 | 15.00 | 16.00 | 15.00 | 15.00 | 16.00 | 15.00 | 16.00 | 15.00 | 16.00 | 15.00 | 183.00 |
| | | | | | COSTEO S/ | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 7,307.00 | 87,684.00 | |
| AOI00094000656 | INSPECCIÓN SANITARIA DE PISCINAS | 240100 - INSPECCION | Media | 2021 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 66.00 | | |
| | | | | | COSTEO S/ | 3,500.00 | 7,000.00 | 7,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 700.00 | 3,500.00 | 46,200.00 | | | | |
| | | | | 2022 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 66.00 | | | | |
| | | | | | COSTEO S/ | 3,500.00 | 7,000.00 | 7,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 700.00 | 3,500.00 | 46,200.00 | | | | | |
| AOI00094000657 | MONITOREO DE PARÁMETROS CLORO RESIDUAL LIBRE, TURBIEDAD, PH | 240100 - MONITOREO | Media | 2021 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 66.00 | | |
| | | | | | COSTEO S/ | 1,500.00 | 3,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 400.00 | 1,500.00 | 19,900.00 | | | | | |
| | | | | 2022 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 66.00 | | | | | |
| | | | | | COSTEO S/ | 1,500.00 | 3,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 400.00 | 1,500.00 | 19,900.00 | | | | | |
| AOI00094000658 | ANALISIS BACTERIOLÓGICOS | 240100 - ANALISIS | Media | 2021 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 66.00 | | |
| | | | | | 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 | | | | |
| | | | | 2022 | FISICO | 5.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 1.00 | 5.00 | 66.00 | | | | | |
| | | | | | 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 | | | | |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000015 | INSPECCIÓN TÉCNICA DE PISCINA | 240200 - INSPECCION | Alta | 2021 | FISICO | 0.00 | 10.00 | 10.00 | 0.00 | PROGRAMACION MENSUAL | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | | 09 | 10 | 11 | 12 |
| | | | | 2022 | FISICO | 0.00 | 10.00 | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 |
| | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000016 | MONITOREO DE PARÁMETROS: CLORO RESIDUAL LIBRE, TURBIEDAD, PH | 240200 - MONITOREO | Alta | 2021 | FISICO | 0.00 | 10.00 | 10.00 | 0.00 | PROGRAMACION MENSUAL | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | | 09 | 10 | 11 | 12 |
| | | | | 2022 | FISICO | 0.00 | 10.00 | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 |
| | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000015 | INSPECCIÓN TÉCNICA DE PISCINA | 240200 - INSPECCION | Alta | 2021 | COSTEO S/ | 0.00 | 7,000.00 | 7,000.00 | 0.00 | PROGRAMACION MENSUAL | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | | 09 | 10 | 11 | 12 |
| | | | | 2022 | COSTEO S/ | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000016 | MONITOREO DE PARÁMETROS: CLORO RESIDUAL LIBRE, TURBIEDAD, PH | 240200 - MONITOREO | Alta | 2021 | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 0.00 | PROGRAMACION MENSUAL | | | | | | | | TOTAL ANUAL | | | | |
| | | | | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | | 09 | 10 | 11 | 12 |
| | | | | 2022 | COSTEO S/ | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| | | | | | | | | | | | | | | | | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 132

GOBIERNO REGIONAL TUMBES
 Gerente Regional de Planeamiento
 Presupuesto y Evaluación
 FOLIO N° 132

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|---|-----------------|-----------------|-----------|--------------------|------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 10.00 | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 | |
| | | | | | 2021 | FISICO COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | |
| CENTRO DE COSTO: 12.03 - AREA DE HIGIENE ALIMENTARIA Y ZONOSIS | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOOINÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000617 | ANÁLISIS BACTERIOLÓGICOS | 240200 - | ANALISIS | Alta | 2021 | FISICO COSTEO S/ | 0.00 | 10.00 | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 10.00 | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | |
| AOI00094000635 | 4398201 - CANES VACUNADOS CONTRA LA RABIA | 240101 - TUMBES | ANIMAL VACUNADO | Muy Alta | 2021 | FISICO COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,162.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,162.00 | |
| | | | | | 2023 | FISICO COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,162.00 | |
| | | | | | 2023 | FISICO COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,501.00 | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000637 | VIGILANCIA DE LOS RIESGOS PARA LA SALUD | 240101 - TUMBES | INSPECCION | Muy Alta | 2021 | FISICO COSTEO S/ | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 19,968.00 |
| | | | | | 2022 | FISICO COSTEO S/ | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | 2023 | FISICO COSTEO S/ | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 1,664.00 | 19,968.00 |
| | | | | | 2021 | FISICO COSTEO S/ | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 20.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | |
| AOI00094000639 | CERTIFICACIÓN DE PRINCIPIOS GENERALES DE HIGIENE | 240101 - TUMBES | RESOLUCION | Muy Alta | 2021 | FISICO COSTEO S/ | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 20.00 | | |
| | | | | | 2022 | FISICO COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | |
| | | | | | 2023 | FISICO COSTEO S/ | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 20.00 | | |
| | | | | | 2023 | FISICO COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | |
| CENTRO DE COSTO: 12.04 - DIRECCION DE ECOLOGIA Y PROTECCION DEL MEDIO AMBIENTE | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.03 - GARANTIZAR EL APROVECHAMIENTO SOSTENIBLE DE LOS RECURSOS NATURALES EN EL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.03.06 - ASISTENCIA TÉCNICA EN CONSERVACIONES DE LA BIODIVERSIDAD Y EL AMBIENTE FORTALECIDAS EN EL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00094000100 | VIGILANCIA DE LA GESTIÓN Y MANEJO DE RESIDUOS SÓLIDOS EN ESTABLECIMIENTOS DE SALUD Y SERVICIOS MÉDICOS DE APOYO | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO 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 | 5.00 | 5.00 | 4.00 | 59.00 | |
| | | | | | 2022 | FISICO COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| | | | | | 2022 | FISICO 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 | 5.00 | 5.00 | 4.00 | 59.00 | |
| | | | | | 2023 | FISICO COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 131

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acumulamiento
 Territorial
 Folio N° 131

| S/ | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|-----------------|-----------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
| AOI00094000102 | VIGILANCIA DE JUGUETES Y ÚTILES DE ESCRITORIO | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| AOI00094000103 | VIGILANCIA DE CEMENTERIOS Y SERVICIOS FUNERARIO | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| AOI00094000105 | ATENCIÓN DE DENUNCIAS AMBIENTALES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| AOI00094000126 | VIGILANCIA SANITARIA DE PLAYAS | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 5.00 | 4.00 | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 4.00 | 35.00 | |
| | | | | | COSTEO S/ | 5,000.00 | 4,000.00 | 4,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CENTRO DE COSTO: 12.05 - AREA DE VIGILANCIA Y CONTROL VECTORIAL | | | | | | | | | | | | | | | | | | | | |
| DEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000092 | VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL | 240100 - | VIVIENDAS | Muy Alta | 2021 | FISICO | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,064.00 | 108,999.00 | |
| AOI00094000093 | VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO | 240100 - | VIVIENDAS | Muy Alta | 2021 | COSTEO 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 | 18,000.00 | 238,000.00 |
| | | | | | 2022 | FISICO | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 |
| AOI00094000094 | 4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS | 240100 - | VIVIENDAS | Muy Alta | 2021 | COSTEO S/ | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 216,000.00 |
| | | | | | 2022 | FISICO | 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 | 15,000.00 | 15,000.00 |
| AOI00094000094 | 4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS | 240100 - | VIVIENDAS | Muy Alta | 2021 | COSTEO S/ | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 216,000.00 |
| | | | | | 2022 | FISICO | 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 | 15,000.00 | 15,000.00 |
| AOI00094000094 | 4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS | 240100 - | VIVIENDAS | Muy Alta | 2021 | FISICO | 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 | 24,000.00 | 288,000.00 |
| | | | | | COSTEO S/ | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 |
| AOI00094000094 | 4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS | 240100 - | VIVIENDAS | Muy Alta | 2021 | FISICO | 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 | 24,000.00 | 288,000.00 |
| | | | | | COSTEO S/ | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 130

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N° 130

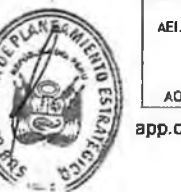
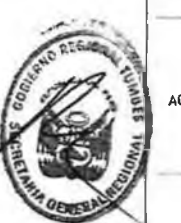
| | | | | 2023 | FISICO | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 288,000.00 | | | | |
|---|---|--------------------|----------|-----------|--------------------|------------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|----------|-------------|
| | | | | | COSTEO S/ | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 152,903.41 | 1,834,841.00 | | | |
| AOI00094000095 | 4398101 - VIVIENDAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR | 240100 - VIVIENDAS | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | |
| CENTRO DE COSTO: 12.06 - DIRECCION DE SALUD OCUPACIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06.05 - ATENCION DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACION. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
| AOI00094000054 | IDENTIFICACION, EVALUACION Y CONTROL DE RIESGOS Y DAÑOS EN SALUD OCUPACIONAL Y SEGURIDAD DEL TRABAJADOR EN LAS MICRO REDES DE SALUD Y OTRAS ENTIDADES | 240101 - TUMBES | ACCION | Media | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 | 31.00 | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 600.00 | 200.00 | 6,200.00 | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 1.00 | 31.00 | | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 200.00 | 6,200.00 | | | | |
| AOI00094000055 | FISCALIZACION LABORAL EN SEGURIDAD Y SALUD EN EL TRABAJO DE LA REGION TUMBES | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 | 31.00 | | | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 200.00 | 6,200.00 | | | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 | 31.00 | | | | |
| | | | | | | COSTEO S/ | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 200.00 | 6,200.00 | | | | |
| AOI00094000057 | ORGANIZACION DE EVENTOS TECNICOS DE SEGURIDAD Y Y SALUD OCUPACIONAL EN EL AMBITO REGIONAL | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 3.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 | | |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 1,100.00 | 800.00 | 700.00 | 700.00 | 2,000.00 | 2,000.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 11,500.00 | | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 3.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 | | |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 1,100.00 | 800.00 | 700.00 | 700.00 | 2,000.00 | 2,000.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 11,500.00 | | | |
| AOI00094000058 | INDUCCIONES DE ACCIDENTES DE TRABAJO ATENDIDOS EN ESTABLECIMIENTOS DE SALUD Y LLENADO DE FORMULARIOS | 240101 - TUMBES | ACCION | Muy Alta | 2021 | 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 | 1.00 | 22.00 | | | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 4,400.00 | | | | |
| | | | | | 2022 | 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 | 1.00 | 22.00 | | | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 200.00 | 4,400.00 | | | |
| AOI00094000061 | EVENTOS MASIVO DE PREVENCIÓN DE RIESGOS Y ENFERMEDADES OCUPACIONALES Y SEGURIDAD EN EL TRABAJO | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 12,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 12,500.00 |
| CENTRO DE COSTO: 13.01 - DIRECCION EJECUTIVA DE EPIDEMIOLOGIA | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06.04 - ATENCION EN LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACION CON RIESGO. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
| AOI00094000258 | 4397502 - MONITOREO DEL | 240100 - INFORME | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 52.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 129

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Territorial
 Folio N° 129

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|-----------------|-----------------|-----------|--------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| | LAS INFECCIONES ASOCIADAS A LA ATENCION EN SALUD | | | | | COSTEO S/ | 0.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,924.00 |
| AOI00094000622 | CAPACITACIONES Y PASANTIAS AL PERSONAL RESPONSABLE DE LA VIGILANCIA EPIDEMIOLOGICA REGIONAL Y LOCAL AL CDC - LIMA PARA EL FORTALECIMIENTO DE LA REGION Y DE LAS MICORREDES DE SALUD | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000623 | RECOLECCION, ANALISIS Y PUBLICACION DE LA INFORMACION DE NOTIFICACION, SEGUIMIENTO E INVESTIGACION DE LOS PACIENTES CON DAÑOS TRANSMISIBLES Y NO TRANSMISIBLES BAJO VIGILANCIA EPIDEMIOLOGICA | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 52.00 |
| | | | | | 2022 | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| AOI00094000624 | INGRESO Y CONTROL DE CALIDAD DE BASE DE DATOS DE DAÑOS TRANSMISIBLES Y NO TRANSMISIBLES SUJETOS A VIGILANCIA EPIDEMIOLOGICA | 240100 - | INFORME TECNICO | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 |
| | | | | | 2022 | COSTEO S/ | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 |
| AOI00094000625 | TALLER PARA LA ELABORACION DEL ANALISIS DE SITUACION DE SALUD (ASIS) REGIONAL Y MICORREDES | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 1,280.00 | 1,280.00 | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00094000626 | TALLER DE CAPACITACION PARA EL FORTALECIMIENTO DE LAS CAPACIDADES DEL PERSONAL DE LA RED EN ASPECTOS DE VIGILANCIA EPIDEMIOLOGICA | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 7,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,960.00 | 0.00 | 0.00 |
| AOI00094000627 | TALLER DE CAPACITACION PARA EL FORTALECIMIENTO Y LA CONFORMACION DE LOS EQUIPOS EDAR REGIONALES Y LOCALES | 240100 - | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 5,720.00 | 5,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CENTRO DE COSTO: 14.01 - DIRECCION EJECUTIVA DE LABORATORIO EN SALUD PUBLICA | | | | | | | | | | | | | | | | | | | |
| OE1.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES | | | | | | | | | | | | | | | | | | | |
| XE1.06.01 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICION CRONICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| AOI00094000651 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE PARASITOSIS Y DESCARTE DE ANEMIA | 240101 - TUMBES | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 271.00 | 280.00 | 265.00 | 270.00 | 275.00 | 280.00 | 275.00 | 280.00 | 285.00 | 290.00 | 300.00 | 310.00 | 3,381.00 |
| | | | | | 2022 | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 2,800.00 | 2,500.00 | 2,500.00 | 2,600.00 | 2,600.00 | 2,500.00 | 2,600.00 | 2,500.00 | 2,600.00 | 2,500.00 |
| AE1.06.02 - ATENCION INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| AOI00094000652 | SERVICIOS DE APOYO AL | 240101 - | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 127

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeación,
 Presupuesto y Asesoramiento
 Territorial
 Folio N° 127

| DIAGNOSTICO Y TRATAMIENTO EN TUMBES MATERNO | | | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|--|-----------------|-----------------|----------------------|--------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-------------|-----------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
| | | | | | 2021 | FISICO | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 |
| | | | | | 2022 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | 2021 | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 |
| | | | | | 2022 | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| AEI.06.03 - ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000154 | ATENCIÓN CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCIÓN POR VIH/SIDA) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 8,010.00 | 811.00 | 813.00 | 828.00 | 830.00 | 832.00 | 814.00 | 814.00 | 817.00 | 796.00 | 806.00 | 788.00 | 16,959.00 | |
| | | | | | 2021 | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 8,010.00 | 811.00 | 813.00 | 828.00 | 830.00 | 832.00 | 814.00 | 814.00 | 817.00 | 796.00 | 806.00 | 788.00 | 16,959.00 | |
| | | | | | 2022 | 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 | |
| AOI00094000156 | ATENCIÓN CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCIÓN POR VIH/SIDA) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 2,182.00 | 2,805.00 | 2,667.00 | 2,484.00 | 2,485.00 | 2,486.00 | 2,403.00 | 2,565.00 | 1,947.00 | 2,286.00 | 2,384.00 | 1,923.00 | 28,617.00 | |
| | | | | | 2021 | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 2,182.00 | 2,805.00 | 2,667.00 | 2,484.00 | 2,485.00 | 2,486.00 | 2,403.00 | 2,565.00 | 1,947.00 | 2,286.00 | 2,384.00 | 1,923.00 | 28,617.00 | |
| | | | | | 2022 | 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 | |
| AOI00094000494 | ATENCIÓN CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCIÓN VIH-SIDA) | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 780.00 | 852.00 | 856.00 | 822.00 | 846.00 | 821.00 | 1,021.00 | 1,036.00 | 1,030.00 | 1,068.00 | 1,068.00 | 1,047.00 | 11,247.00 | |
| | | | | | 2021 | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | 2022 | FISICO | 780.00 | 852.00 | 856.00 | 822.00 | 846.00 | 821.00 | 1,021.00 | 1,036.00 | 1,030.00 | 1,068.00 | 1,068.00 | 1,047.00 | 11,247.00 | |
| | | | | | 2022 | 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 | |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000650 | DIAGNOSTICO LABORATORIAL DE LAS ENFERMEDADES METAXENICAS | 240101 - TUMBES | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 450.00 | 465.00 | 650.00 | 850.00 | 865.00 | 765.00 | 850.00 | 950.00 | 750.00 | 650.00 | 650.00 | 650.00 | 8,545.00 | |
| | | | | | 2021 | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 550.00 | 17,050.00 | |
| | | | | | 2022 | FISICO | 450.00 | 465.00 | 650.00 | 850.00 | 865.00 | 765.00 | 850.00 | 950.00 | 750.00 | 650.00 | 650.00 | 650.00 | 8,545.00 | |
| | | | | | 2022 | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 550.00 | 17,050.00 | |
| AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000649 | DIAGNOSTICO LABORATORIAL DE LAS ENFERMEDADES EN NO TRANSMISIBLES | 240101 - TUMBES | DIAGNOSTICO | Muy Alta | 2021 | FISICO | 250.00 | 250.00 | 350.00 | 365.00 | 360.00 | 330.00 | 330.00 | 335.00 | 365.00 | 250.00 | 268.00 | 350.00 | 3,803.00 | |
| | | | | | 2021 | 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 | 0.00 | 11,000.00 | |
| | | | | | 2022 | FISICO | 250.00 | 250.00 | 350.00 | 365.00 | 360.00 | 330.00 | 330.00 | 335.00 | 365.00 | 250.00 | 268.00 | 350.00 | 3,803.00 | |
| | | | | | 2022 | 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 | 0.00 | 11,000.00 | |
| CENTRO DE COSTO: 15.01 - DIRECCION EJECUTIVA DE RED DE SALUD | | | | | | | | | | | | | | | | | | | | |
| G0E1.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | |
| AOI00094000113 | ASISTENCIA TÉCNICAS EN ATENCIÓN PRIMARIA PARA LA SALUD EN LAS MICRORREDES DE SALUD | 240100 - ACTA | ACTA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 16.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 16.00 | |
| | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 1,000.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 126

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Territorial y Agua
Folio N° 126

COSTEO
S/

AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|----------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000062 | 4398001 - POBLACION INFORMADA EN PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION | 240100 - | PERSONA INFORMADA | Media | 2021 | FISICO | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,155.00 | 97,805.00 | | | |
| | | | | | | COSTEO S/ | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,799.00 | 21,680.00 | | |
| | | | | | 2022 | FISICO | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,155.00 | 97,805.00 | |
| | | | | | | COSTEO S/ | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,799.00 | 21,680.00 | |
| | | | | | 2023 | FISICO | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,155.00 | 97,805.00 |
| | | | | | | COSTEO S/ | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,791.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,827.00 | 1,799.00 | 21,680.00 |

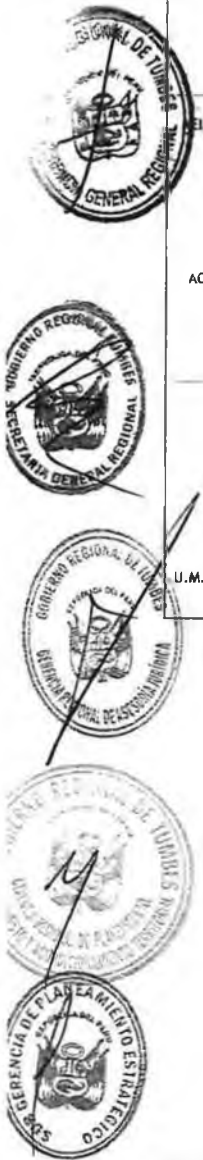
AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|----------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|------------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00094000056 | 4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRANSMISIBLES | 240100 - | PERSONA INFORMADA | Media | 2021 | FISICO | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,827.00 | 117,935.00 | | |
| | | | | | | COSTEO S/ | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,319.00 | 1,319.00 | 15,818.00 | |
| | | | | | 2022 | FISICO | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,827.00 | 117,935.00 |
| | | | | | | COSTEO S/ | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,319.00 | 1,319.00 | 15,818.00 |
| | | | | | 2023 | FISICO | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,828.00 | 9,827.00 | 117,935.00 |
| | | | | | | COSTEO S/ | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,318.00 | 1,319.00 | 1,319.00 | 15,818.00 |

COSTEO TOTAL AÑO 2021 S/ 53,804,860.40
 COSTEO TOTAL AÑO 2022 S/ 53,956,819.40
 COSTEO TOTAL AÑO 2023 S/ 38,761,938.94

FIRMA

U.M. = Unidad de Medida



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 124

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditación
 Territorial
 Folio N° 124

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



1401 - REGIÓN TUMBES
UGEL TUMBES

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 001401 - GOB. REG. DE TUMBES - EDUCACION UGEL TUMBES



CENTRO DE COSTO: 01.01 - OFICINA DE DIRECCION GENERAL

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.06 - ESPACIOS Y MECANISMO DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|--------|----------|----------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AOI00140100030 | GESTIÓN DE LAS ACTIVIDADES TÉCNICO PEDAGÓGICO Y ADMINISTRATIVO PARA EL LOGRO DE OBJETIVOS Y METAS INSTITUCIONALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 626.00 | 8,326.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 626.00 | 8,326.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 626.00 | 8,326.00 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-------------------------|-----------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| AOI00140100031 | DIFUSIÓN DE ACTIVIDADES TÉCNICO PEDAGÓGICO Y ADMINISTRATIVO PARA EL LOGRO DE OBJETIVOS Y METAS INSTITUCIONALES | 240101 - PERSONA TUMBES | INFORMADA | Muy Alta | 2021 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | | | | |
| | | | | | | COSTEO S/ | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 | |
| | | | | | 2022 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | | COSTEO S/ | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 |
| | | | | | 2023 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | | COSTEO S/ | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | 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 |

CENTRO DE COSTO: 04.01 - OFICINA DE ADMINISTRACION

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|-----------------------------------|-----------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00140100032 | ADQUISICIÓN DE BIENES Y SERVICIOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 | |
| | | | | | 2022 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| | | | | | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-----------------|---------------|----------|------|-----------|------|------|------|-----------|------|------|------|-----------|------|------|------|-----------|------|------|-----------|------|------------|------|------|
| AOI00140100033 | REPARACIÓN Y MANTENIMIENTO DE BIENES MUEBLES E INMUEBLES | 240101 - TUMBES | MANTENIMIENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 41,333.00 | 0.00 | 131,333.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 41,333.00 | 0.00 | 131,333.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 41,333.00 | 0.00 | 131,333.00 | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 122

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordelimitaciones
 Territoriales
 Folio N° 122

| | | | | | | | | | | S/ | | | | | | | | | | |
|----------------|--|-------------------------|--------------------|----------|------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| AOI00140100034 | ADECUACIÓN Y CONSERVACIÓN DE MATERIALES EDUCATIVOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 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 | 4,000.00 | 48,000.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 4,000.00 | 48,000.00 |
| AOI00140100035 | FORTALECIMIENTO DE CAPACIDADES | 240101 - PERSONA TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 196,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 196,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 196,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196,000.00 |
| AOI00140100036 | CONTRATACIÓN DE SERVICIOS BÁSICOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | 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 | 2,000.00 | 24,000.00 |
| AOI00140100037 | INVENTARIO Y CONCILIACIÓN DE BIENES PATRIMONIALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| AOI00140100038 | GESTIÓN Y CONTROL DE BIENES Y SUMINISTROS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 142,174.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 142,174.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 11,847.83 | 142,174.00 | |
| AOI00140100089 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE BENEFICIO SOCIAL - SEPELJO Y LUTO | 240100 - PERSONA | | Muy Alta | 2021 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | | |
| | | | | | | COSTEO S/ | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 252,935.00 | |
| | | | | | 2022 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | |
| | | | | | | COSTEO S/ | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 252,935.00 | |
| | | | | | 2023 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | |
| | | | | | | COSTEO S/ | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 21,077.92 | 252,935.00 | |

CENTRO DE COSTO: 04.02 - OFICINA DE CONTABILIDAD



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 121

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordelacionamiento
 Territorial
 Folio N° 121

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|-----------|-----------|--------------------|-----------|----------------------|------|----------|------|------|----------|------|------|----------|------|------|------|-------------|------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00140100051 | SUSTENTACIÓN DE LA INFORMACIÓN DEL CIERRE CONTABLE PRESUPUESTAL TRIMESTRAL A LA CIUDAD DE LIMA. | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | | |

CENTRO DE COSTO: 04.07 - OFICINA DE REMUNERACIONES

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|------------------|------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140100083 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE DOCENTE DE ESPECIAL | 240100 - PERSONA | | Muy Alta | 2021 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | | |
| | | | | | | COSTEO S/ | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 1,810,793.00 |
| | | | | | 2022 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 |
| | | | | | | COSTEO S/ | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 |
| | | | | | 2023 | FISICO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | | | |
| | | | | | | COSTEO S/ | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 150,899.42 | 1,810,793.00 | | |
| AOI00140100084 | ELABORACION DE PLANILLAS PARA EL PAGO DE PROGRAMAS DE INTERVENCION TEMPRANA | 240100 - PERSONA | | Muy Alta | 2021 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 412,916.00 | |
| | | | | | 2022 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | |
| | | | | | | COSTEO S/ | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 412,916.00 |
| | | | | | 2023 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | | | | |
| | | | | | | COSTEO S/ | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 34,409.66 | 412,916.00 | | | |

AEI.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00140100080 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | | |
| | | | | | | COSTEO S/ | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 18,696,615.00 |
| | | | | | 2022 | FISICO | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 |
| | | | | | | COSTEO S/ | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 |
| | | | | | 2023 | FISICO | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | 424.00 | | | |
| | | | | | | COSTEO S/ | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 1,558,051.25 | 18,696,615.00 | | |
| AOI00140100081 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE DOCENTE PRIMARIA | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | | |
| | | | | | | COSTEO S/ | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 35,695,490.00 |
| | | | | | 2022 | FISICO | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 |
| | | | | | | COSTEO S/ | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 |
| | | | | | 2023 | FISICO | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | 872.00 | | | |
| | | | | | | COSTEO S/ | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 2,974,624.17 | 35,695,490.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 120

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 120

CENTRO DE COSTO: 05.01 - OFICINA DE GESTION PEDAGOGICA

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

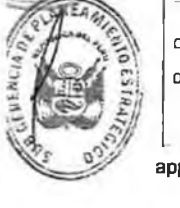
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|-----------------|--------------------|-----------|--------------------|-----------|----------------------|----------|----------|-----------|-----------|-----------|----------|----------|----------|----------|-----------|-----------|-------------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140100004 | CAPACITACIÓN AL PERSONAL DOCENTE EN LOS DIFERENTE NIVELES Y MODALIDADES | 240101 - TUMBES | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | | | | |
| AOI00140100005 | SOPORTE ADMINISTRATIVO EN EL ÁREA PEDAGÓGICA | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 43,890.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 43,890.00 |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO S/ | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 3,657.50 | 43,890.00 | | | | |
| AOI00140100006 | VISITAS DE SUPERVISIÓN Y MONITOREO | 240101 - TUMBES | HIEE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 4,620.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 4,620.00 |
| 2023 | FISICO | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 462.00 | 4,620.00 | | | | |
| AOI00140100007 | SENSIBILIZAN LOS COMPROMISOS DE DESEMPEÑO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 15,774.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 15,774.00 | |
| 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 1,577.40 | 15,774.00 | | | | | |
| AOI00140100039 | JUEGOS DEPORTIVOS ESCOLARES | 240101 - TUMBES | EVENTO DEPORTIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 27.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 10,000.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 20,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 10,000.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 20,500.00 |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 27.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 10,000.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 20,500.00 | | | | | |

CENTRO DE COSTO: 05.02 - OFICINA DE NIVEL INICIAL

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD | UBIGEO | U.M. | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL |
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------|
|--------|-----------|--------|------|-----------|---------|----------------------|--|--|--|--|--|--|--|--|--|--|--|-------|



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 118

GOBIERNO REGIONAL TUMBES
Banco Regional de Fomento,
Presupuesto y Acumulaciones
Territorial
Folio N° 118

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|-----------------------|------------|--------------------|-----------|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|--------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140100018 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE PROPINAS | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | 209.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 190,550.60 | 1,905,506.00 | |
| AO100140100019 | VISITAS DE SUPERVISIÓN Y MONITOREO | 240101 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 19,887.20 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 19,887.20 |
| 2023 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 2,000.00 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 1,985.90 | 19,887.20 | | | | | |
| AO100140100020 | ADQUISICIÓN DE INSUMOS Y MATERIALES A INSTITUCIONES EDUCATIVAS PARA ESTUDIANTES | 240101 - TUMBES | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 716,926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716,926.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 716,926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716,926.00 |
| 2023 | FISICO | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 716,926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716,926.00 | | | | | |
| AO100140100021 | CONTRATACIÓN DE SERVICIOS BÁSICOS | 240101 - TUMBES | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | | | |
| | | | | | | COSTEO S/ | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 210,895.00 | |
| | | | | | 2022 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 |
| | | | | | | COSTEO S/ | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 210,895.00 |
| 2023 | FISICO | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | | | | | |
| | COSTEO S/ | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 17,574.58 | 210,895.00 | | | | | |

CENTRO DE COSTO: 05.03 - OFICINA DE NIVEL PRIMARIA

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|-----------------|--------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140100016 | ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS | 240101 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 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 | 0.00 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 248,856.00 | |
| | | | | | 2022 | FISICO | 0.00 | 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 | 16.00 | 16.00 | 16.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 248,856.00 |
| 2023 | FISICO | 0.00 | 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 | 16.00 | 16.00 | 16.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 24,885.60 | 248,856.00 | | | | | |

AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|--------|-----------|--------------------|-----------|----------------------|------|----------|------|------|----------|------|------|------|------|------|-----------|-------------|------|------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140100015 | MONITOREO AL FORTALECIMIENTO DE ACOMPAÑAMIENTO PEDAGÓGICO | 240101 - TUMBES | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,200.00 | 6.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,200.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 |
| 2023 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 7,200.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | | | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 117

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N° 117

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|--|---------------------------------------|----------|-----------|--------------------|-----------|----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140100025 | ADQUISICIÓN DE INSUMOS Y MATERIALES A INSTITUCIONES EDUCATIVAS PARA ESTUDIANTES | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 78.00 | 0.00 | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 397,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397,912.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 397,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397,912.00 |
| | | | | | FISICO | 0.00 | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 397,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397,912.00 |
| AOI00140100026 | CONTRATACIÓN DE SERVICIOS BASICOS | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | | |
| | | | | | COSTEO S/ | 28,087.87 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 337,054.00 |
| | | | | | FISICO | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 |
| | | | | | COSTEO S/ | 28,087.87 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 337,054.00 |
| | | | | | FISICO | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 | 78.00 |
| | | | | | COSTEO S/ | 28,087.87 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 28,087.83 | 337,054.00 |
| AOI00140100027 | MANTENIMIENTO DE LOCALES ESCOLARES | 240101 - LOCAL ESCOLAR TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,971.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,971.00 | | |
| AOI00140100091 | TALLER PARA DOCENTES DE GESTION DE CURRICULO | 240100 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,647.00 | 24,647.00 | | |
| | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,647.00 | 24,647.00 | | |
| | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,647.00 | 24,647.00 | | |
| AEI.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140100022 | DISTRIBUCIÓN DE INSUMOS Y MATERIALES A INSTITUCIONES EDUCATIVAS PARA ESTUDIANTES | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 95,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,421.00 | | |
| | | | | | FISICO | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 | |
| | | | | | COSTEO S/ | 0.00 | 95,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,421.00 | |
| | | | | | FISICO | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 | |
| | | | | | COSTEO S/ | 0.00 | 95,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,421.00 | |
| AOI00140100050 | DISTRIBUCIÓN DE MATERIAL FLINGIBLE PARA AULLAS DE INSTITUCIONES EDUCATIVAS | 240101 - TUMBES AULLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,350.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 56,049.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,049.00 | | |
| | | | | | FISICO | 0.00 | 0.00 | 2,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,350.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 56,049.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,049.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 2,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,350.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 56,049.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,049.00 | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140100095 | DESARROLLO DE LA PROMOCION | 240100 - INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,210.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 116

GOBIERNO REGIONAL TUMBES
Bureau Regional de Planificación,
Presupuesto y Administración
Folios N°: 116

| ESCOLAR, CULTURA Y DEPORTE | | | | S/ | | | | | | | | | | | | | | | | | |
|---|---|---------------------------------------|------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-------------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 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 | 15,210.00 | 0.00 | 0.00 | 0.00 | 15,210.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 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 | 15,210.00 | 0.00 | 0.00 | 0.00 | 15,210.00 |
| CENTRO DE COSTO: 05.04 - OFICINA DE NIVEL SECUNDARIA | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140100043 | SOPORTE ADMINISTRATIVO EN LAS INSTITUCIONES EDUCATIVAS | 240101 - INSTITUCION TUMBES EDUCATIVA | | Muy Alta | 2021 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 |
| | | | | | 2022 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 |
| | | | | | 2023 | FISICO | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | | COSTEO S/ | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 | 61,738.50 |
| AOI00140100044 | ADQUISICION DE INSUMOS Y MATERIALES A INSTITUCIONES EDUCATIVAS PARA ESTUDIANTES | 240101 - INSTITUCION TUMBES EDUCATIVA | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 | 16,650.00 |
| AOI00140100045 | CONTRATACION DE SERVICIOS BASICOS | 240101 - INSTITUCION TUMBES EDUCATIVA | | Muy Alta | 2021 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 |
| | | | | | 2022 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 |
| | | | | | 2023 | FISICO | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 |
| | | | | | | COSTEO S/ | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 | 27,600.58 |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACION BASICA REGULAR. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140100047 | FERIA DE CIENCIA Y TECNOLOGIA | 240101 - INSTITUCION TUMBES FERIA | | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| CENTRO DE COSTO: 05.05 - OFICINA DE NIVEL BASICA ESPECIAL | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 - ACCESO Y SERVICIO EN EDUCACION BASICA REGULAR Y TECNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 115

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N° 115

POI MultiAnual con Programación Física y Costeo

| | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
|----------------|--|---------------------------------------|----------|------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------|
| AOI00140100001 | ADQUISICIÓN DE INSUMOS Y MATERIALES PARA INSTITUCIONES EDUCATIVAS | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 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 | 12,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,072.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 12,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,072.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 12,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,072.00 | |
| AOI00140100002 | ADQUISICIÓN Y DISTRIBUCIÓN DE INSUMOS Y MATERIALES PARA INSTITUCIONES EDUCATIVAS | 240101 - PROGRAMA TUMBES EDUCATIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 9,424.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,424.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 9,424.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,424.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 9,424.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,424.00 | |
| AOI00140100003 | CONTRATACIÓN DE SERVICIOS BÁSICOS | 240101 - PROGRAMA TUMBES EDUCATIVO | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 25,785.00 | | |
| | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | COSTEO S/ | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 25,785.00 | |
| | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| | | | | | COSTEO S/ | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 2,148.75 | 25,785.00 | |
| AOI00140100008 | ADQUISICIÓN Y DISTRIBUCIÓN DE INSUMOS Y MATERIALES PARA INSTITUCIONES EDUCATIVAS | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 37,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,519.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 37,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,519.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 37,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,519.00 | |
| AOI00140100009 | CONTRATACIÓN DE SERVICIOS BÁSICOS | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 31,638.00 | | |
| | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | COSTEO S/ | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 31,638.00 | |
| | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | |
| | | | | | COSTEO S/ | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 2,636.50 | 31,638.00 | |
| AOI00140100010 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCIÓN TEMPRANA | 240101 - FAMILIA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,358.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,358.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,358.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,358.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 6,358.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,358.00 | |
| AOI00140100011 | ADQUISICIÓN DE INSUMOS Y MATERIALES PARA | 240101 - PROGRAMA TUMBES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 5,508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,508.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 114

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración
 Territorial
 Folio N° 114

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|--------------------------------|----------|-----------|--------------------|-----------|----------------------|-----------|----------|------|------|------|------|------|------|------|------|------|-------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AO100140100012 | INSTITUCIONES EDUCATIVAS | 240101 - FAMILIA TUMBES | Muy Alta | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 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 | 5,508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,508.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,508.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 |
| AO100140100029 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 240101 - FAMILIA TUMBES | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,288.00 | |
| AO100140100049 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS BÁSICA ESPECIAL | 240101 - FAMILIA TUMBES | Muy Alta | | 2022 | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,288.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,288.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 7,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,288.00 | |
| AO100140100093 | FORTALECIMIENTO A LOS ACOMPAÑAMIENTO A LOS PRITES | 240101 - INFORME TUMBES | Muy Alta | | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 46,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,730.00 | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 46,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,730.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 46,730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,730.00 | |
| AO100140100094 | GESTION DEL PROGRAMA | 240100 - DOCUMENTO | Muy Alta | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | | |
| | | | | | | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | |
| | | | | | | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | |
| AO100140100094 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 240100 - INSTITUCION EDUCATIVA | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | |

CENTRO DE COSTO: 05.07 - OFICINA DE TECNICO PRODUCTIVA

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR.



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 113

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acum. Programático
Folios N° 113

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---|---|---------------------------------------|----------|-----------|--------------------|----------|----------------------|-----------|------|------|------|------|------|------|------|------|------|------|-------------|------|-------|--------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100140100040 | ADQUISICIÓN DE INSUMOS Y MATERIALES PARA INSTITUCIONES EDUCATIVAS | 240101 - INSTITUCION TUMBES EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | |
| CENTRO DE COSTO: 05.12 - OFICINA DE SEGUIMIENTO Y EVALUACIÓN ESTRATEGICA | | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ANUAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100140100053 | JORNADA DE REFLEXIÓN | 240100 - PERSONA | Muy Alta | 2021 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | | |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | 2022 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| AO100140100054 | TALLER DE ASISTENCIA TÉCNICA ADMINISTRATIVA Y PEDAGÓGICA A DIRECTIVOS DE II.EE. | 240100 - PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | |
| | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | 2022 | FISICO | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | |
| | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| AO100140100055 | REMITIR INFORMACIÓN DE JUSTIFICACIÓN DE SEMÁFORO ESCUELA | 240100 - DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| AO100140100056 | ELABORACIÓN DEL PLAN ANUAL DE MONITOREO SEMÁFORO ESCUELA | 240100 - DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| AO100140100057 | CONFORMACIÓN DEL EQUIPO DE MONITOREO DE SEMÁFORO ESCUELA - UGEL TUMBES - DRE | 240100 - ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | 2022 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2023 | FISICO | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
VOLVO N° 112

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 112

| | | | | | 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 | 1,000.00 | | | |
|----------------|--|------------------------------------|----------|------|-----------|----------|----------|------|------|------|------|------|------|------|------|------|----------|-------|----------|----------|
| AOI00140100058 | APROBACIÓN Y ELEVACIÓN DEL PLAN SEMÁFORO ESCUELA AL POI, UGET, DRET, GOB REG, MINEDU-UFD. 2019 | 240101 - RESOLUCION TUMBES | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| AOI00140100059 | JORNADA DE REFLEXIÓN CON JEFES DE ÁREAS Y ESPECIALISTAS AGP, SOBRE RESULTADOS. 2018-2019 | 240101 - PERSONA TUMBES | Muy Alta | 2021 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | |
| | | | | 2022 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| | | | | 2023 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | COSTEO S/ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | | | |
| AOI00140100060 | TALLER DE ACTUALIZACIÓN DEL EQUIPO TÉCNICO DE MONITOREO DE SEMAFORO ESCUELA DE UGEL TUMBES 2019 | 240101 - PERSONA TUMBES CAPACITADA | Muy Alta | 2021 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | 2022 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 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 | 0.00 | 0.00 | 1,000.00 |
| | | | | 2023 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 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 | 1,000.00 | | | |
| AOI00140100061 | COORDINACIÓN CON AGP-DRET, GOB. REG Y ALCALDES DE LA PROVINCIA DE TUMBES; IMPORTANCIA DE SEMAFORO ESCUELA 2019 | 240100 - PERSONA INFORMADA | Muy Alta | 2021 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | |
| | | | | | COSTEO S/ | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | 2022 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 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 | 0.00 | 0.00 | 1,000.00 |
| | | | | 2023 | FISICO | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| | | | | | 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 | 1,000.00 | | | |
| AOI00140100062 | VISITA Y DIALOGO CON AUTORIDADES EDILES DE LOS DISTRITOS DE LA PROVINCIA DE TUMBES Y ASUMIR COMPROMISOS DE GARANTIZAR EL 100% DE ASISTENCIA DE DIRECTORES, DOCENTES Y ESTUDIANTES DE LA ESCUELA Y LOGRAR MEJORES APRENDIZAJES 2019 | 240100 - PERSONA | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | 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 | 0.00 | 0.00 | 1,000.00 |
| | | | | 2022 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | 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 | 0.00 | 0.00 | 1,000.00 |
| | | | | 2023 | FISICO | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | | | | | 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 | 1,000.00 | | | |
| AOI00140100063 | TALLER DESCENTRALIZADO DE ANÁLISIS DE LOS RESULTADOS DE SEMAFORO ESCUELA DE UGEL TUMBES 2018-2019; CORRALES-SAN JACINTO | 240100 - PERSONA | Muy Alta | 2021 | 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 | 0.00 | 100.00 | |
| | | | | | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | | | 2022 | 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 | 0.00 | 0.00 | 100.00 |
| | | | | | COSTEO S/ | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | | | 2023 | 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 | 0.00 | 0.00 | 100.00 |
| | | | | | COSTEO S/ | 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 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 111

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Finanzas,
 Presupuesto y Administración
 Territorial
 Folio N° 111

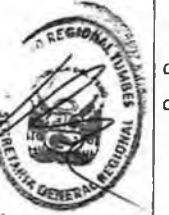
| AOI | Descripción | Código | Entidad | Nivel | Año | Físico | Costeo | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | | |
|----------------|---|--------|------------------------|----------|------|--------|--------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|--------|
| AOI00140100070 | MONITOREO DE LAS INSTITUCIONES EDUCATIVAS POR EL EQUIPO TÉCNICO SEMÁFORO DE LA ESCUELA | 240100 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 117.00 | 117.00 | 78.00 | 78.00 | 78.00 | 117.00 | 117.00 | 117.00 | 0.00 | 936.00 | | | |
| | | | | | | | 0.00 | 0.00 | 4,150.00 | 4,150.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 0.00 | 37,200.00 | | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 0.00 | 117.00 | 117.00 | 78.00 | 78.00 | 78.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 0.00 | 936.00 |
| | | | | | | | 0.00 | 0.00 | 4,150.00 | 4,150.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 0.00 | 37,200.00 | | |
| | | | | | 2023 | FISICO | COSTEO | 0.00 | 0.00 | 117.00 | 117.00 | 78.00 | 78.00 | 78.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 0.00 | 936.00 |
| | | | | | | | 0.00 | 0.00 | 4,150.00 | 4,150.00 | 4,100.00 | 4,100.00 | 4,100.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 0.00 | 37,200.00 | | |
| AOI00140100071 | SISTEMATIZACION DE LA INFORMACION, ELABORACION Y REMISION DE SEMAFORO ESCUELA | 240101 | INFORME TECNICO TUMBES | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2023 | FISICO | COSTEO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| AOI00140100072 | SISTEMATIZACION DE LA INFORMACION, ELABORACION Y REMISION DE SEMAFORO ESCUELA- JULIO | 240101 | INFORME TECNICO TUMBES | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2023 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| AOI00140100073 | JORNADA REFLEXION DE LOS RESULTADOS DE SEMAFORO ESCUELA: ABRIL - JULIO (ESPECIALISTA-DIRECTOR) | 240100 | DIRECTOR | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| | | | | | 2023 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| AOI00140100074 | SISTEMATIZACION DE LA INFORMACION, ELABORACION Y REMISION DE SEMAFORO ESCUELA- AGOSTO- SEPTIEMBRE | 240101 | INFORME TECNICO TUMBES | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| | | | | | 2023 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| AOI00140100075 | TALLER DESCENTRALIZADO DE ANALISIS DE LOS RESULTADOS DE SEMAFORO ESCUELA DE UGEL TUMBES. DICIEMBRE 2019 | 240100 | DIRECTOR | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 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 | 150.00 | 150.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | |
| | | | | | 2023 | FISICO | 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 | 150.00 | 150.00 | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | |
| AOI00140100076 | SISTEMATIZACION DE LA INFORMACION, ELABORACION Y | 240101 | INFORME TECNICO TUMBES | Muy Alta | 2021 | FISICO | COSTEO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | | | |
| | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 200.00 | | |
| | | | | | 2022 | FISICO | COSTEO | 0.00 | 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 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 109

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Acumulamiento
Ferial/rial
Folio N° 109

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | | |
|---|--|--|----------|-----------|--------------------|----------------------|------|------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|-----------|-----------|-----------|-----------|
| AOI00140100077 | REMISION DE SEMAFORO ESCUELA-NOVIEMBRE - DICIEMBRE 2019 | 240101 - INFORME TUMBES TECNICO | Muy Alta | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 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 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 |
| AOI00140100078 | RESULTADO FINAL DE SEMAFORO ESCUELA: LOGROS DE METAS PROPUESTAS, DIFICULTADES Y ESTRATEGIAS DE SOLUCION 2019 | 240100 - CAPACITADOR LIDER CAPACITADO Y ASISTIDO | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | |
| AOI00140100041 | REFRIGERIO AL EQUIPO DE SEMAFORO ESCUELA. MARZO A DICIEMBRE 2019 | 240101 - PERSONA | Muy Alta | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 37,889.00 | 37,889.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 37,889.00 | 37,889.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 3,157.00 | 37,889.00 |
| AOI00140100048 | SOPORTE ADMINISTRATIVO EN EL AREA PEDAGOGICA | 240101 - TALLER | Muy Alta | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| CENTRO DE COSTO: 06.01 - OFICINA DE GESTION INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COSTEO TOTAL AÑO 2021 S/ 109,627,770.20 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COSTEO TOTAL AÑO 2022 S/ 107,671,293.20 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COSTEO TOTAL AÑO 2023 S/ 107,671,293.20 | | | | | | | | | | | | | | | | | | | | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 108

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordelimitaciones
 Territoriales
 Folio N° 108

24/7/2020

POI MultiAnual con Programación Física y Costeo

U.M. = Unidad de Medida

FIRMA



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 107

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Accondicionamiento
Territorial
Folio N°: 107

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



1402 - REGIÓN TUMBES
UGEL CONTRALMIIRANTE
VILLAR - ZORRITOS

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 001402 - GOB. REG. DE TUMBES - EDUCACION UGEL CONTRMTE. VILLAR- ZORRITOS

CENTRO DE COSTO: 01.01 - DIRECCION GENERAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|--|---|-------------------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140200225 | REUNIONES DE COORDINACIÓN PARA CUMPLIMIENTO DE COMPROMISOS DE DESEMPEÑO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00140200226 | MONITOREO PARA EL CUMPLIMIENTO DE COMPROMISOS DE DESEMPEÑO | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.34 | 183.34 | 183.34 | 183.34 | 183.34 | 183.34 | 2,200.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.33 | 183.34 | 183.34 | 183.34 | 183.34 | 183.34 | 2,200.00 | |
| AOI00140200227 | REUNIONES DE COORDINACIÓN CON AUTORIDADES DISTRITAL - PROVINCIAL Y REGIONAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | | | | |
| | | | | | | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | |
| | | | | | | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140200222 | VISITAS DE MONITOREO A INSTITUCIONES EDUCATIVAS | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 25,635.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 2,136.25 | 25,635.00 | |
| AOI00140200223 | REUNIONES CON DIRECTIVOS DE INSTITUCIONES EDUCATIVAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 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 | 150.00 | 1,800.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | |
| AOI00140200224 | REUNIONES CON EL EQUIPO DE ESPECIALISTAS DE AREA DE GESTIÓN PEDAGÓGICA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 105

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Asesoría Técnica
 Territorial
 Folio N° 105

CENTRO DE COSTO: 01.02 - SECRETARIA GENERAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-------------------|---------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00140200081 | REVISIÓN DE LOS INFORMES DE LAS RESOLUCIONES | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| AOI00140200082 | ELABORAR INFORMES DE CONVENIOS | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 2,000.00 | |
| AOI00140200083 | ATENCIÓN A LOS USUARIOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| AOI00140200085 | CONTROL DE LA DOCUMENTACIÓN A DIRECCIÓN | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 300.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,400.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 300.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,400.00 | |
| AOI00140200086 | PARTICIPAR EN REUNIONES DE TRABAJO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 | |
| AOI00140200087 | VISAR CERTIFICADOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| AOI00140200088 | DIFUNDIR LA LEY DEL CÓDIGO DE ÉTICA A NIVEL DE LA SEDE DE LA UGEL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 500.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 500.00 | | | |
| AOI00140200089 | REVISIÓN DEL SIAGIE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 104

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N° 104

CENTRO DE COSTO: 03.01 - AREA DE ASESORIA JURIDICA

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|---|-------------------|---------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00140200246 | ASISTIR A REUNIONES CONVOCADAS POR LA DRET Y GOBIERNO REGIONAL - PROCURADURÍA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AOI00140200247 | ASISTIR AL ÓRGANO JURIDICIONAL (P.J. Y M.P.) | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| AOI00140200248 | ELABORACIÓN DE INFORMES TÉCNICOS LEGALES Y ESCRITOS | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| AOI00140200249 | FOTOCOPIADO DE EXPEDIENTES JUDICIALES Y ADMINISTRATIVOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |

CENTRO DE COSTO: 04.01 - OFICINA DE ADMINISTRACION

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00140200124 | PAGO DE SERVICIOS BÁSICOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 |
| AOI00140200125 | CONTROL Y MONITOREO DE SISTEMAS ADMINISTRATIVOS | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| AOI00140200126 | REUNIÓN DE COORDINACIÓN PARA DAR CUMPLIMIENTO DE LOS COMPROMISOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 103

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N° 103

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
|----------------|--|-------------------|-----------|-----------|--------------------|-----------|------|----------|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|----------|----------|----------|
| AOI00140200127 | MONITOREO DE LOS COMPROMISOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 |
| AOI00140200128 | MONITOREO DE LA RENDICIÓN DE MANTENIMIENTO DE LOS DIRECTORES DE LAS I.E. | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200129 | MONITOREO DE LA ENTREGA OPORTUNA DE LOS MATERIALES EDUCATIVOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| AOI00140200130 | MONITOREO DEL CUMPLIMIENTO DE LOS SERVICIOS BÁSICOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| AOI00140200131 | MONITOREO DE LA ENTREGA DE MATERIAL DE ESCRITORIO PARA LAS I.E. | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| AOI00140200132 | GESTIÓN PARA LAS CEREMONIAS DE FIN DE AÑO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| AOI00140200064 | ADQUISICIÓN DE MATERIAL DE ESCRITORIO | 240201 - ZORRITOS | MATERIAL | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| AOI00140200065 | ADQUISICIÓN DE MATERIAL DE ASEO Y LIMPIEZA | 240201 - ZORRITOS | MATERIAL | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |

CENTRO DE COSTO: 04.02.01 - OFICINA DE ABASTECIMIENTO

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 102

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulación de
 Territorial
 Folio N° 102

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|--|--|-------------------|--------------------|-----------|--------------------|-----------|----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140200066 | ADQUISICION DE EQUIPOS COMPUTACIONALES | 240201 - ZORRITOS | BIEN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| AOI00140200067 | ADQUISICION DE MOBILIARIO | 240201 - ZORRITOS | BIEN | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | |
| AOI00140200068 | SERVICIO DE MANTENIMIENTO DE EQUIPOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 | |
| AOI00140200069 | SERVICIO DE APOYO ADMINISTRATIVO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| AOI00140200070 | ELABORACIÓN DEL PAC | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 5,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | 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 | 0.00 | 5,000.00 | | |
| CENTRO DE COSTO: 04.02.02 - UNIDAD DE CONTROL PATRIMONIAL | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
| AOI00140200102 | ENTREGA DE MATERIAL PARA LA TOMA DE INVENTARIO | 240201 - ZORRITOS | MATERIAL EDUCATIVO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | | 2022 | FISICO | 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 | 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 | | |
| AOI00140200103 | TOMA DE INVENTARIO | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | | | |
| AOI00140200104 | ETIQUETADO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 101

GOBIERNO REGIONAL TUMBES
Agencia Regional de Planeamiento,
Prosperidad y Asesoramiento
Territorial
Folio N° 101

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|--|-------------------|-----------------------|-----------|--------------------|-----------|----------------------|-----------|----------|--------|--------|--------|--------|----------|--------|--------|----------|--------|-------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140200105 | SUPERVISACION DE LOS TRABAJOS | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| AOI00140200106 | CONCILIACION CONTABLE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 800.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 | 800.00 | | | |
| CENTRO DE COSTO: 04.02.03 - UNIDAD DE ALMACEN | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200228 | ELABORACIÓN DE KIDS (MATERIAL FUNGIBLE) PARA II.EE DEL NIVEL INICIAL Y PRIMARIO. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | | |
| AOI00140200229 | ENTREGA DE MATERIAL EDUCATIVO A LAS II.EE DEL AMBITO DE LA UGEL. | 240201 - ZORRITOS | IIEE | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 13,425.00 | 13,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,850.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 13,425.00 | 13,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,850.00 | |
| AOI00140200230 | DISTRIBUCION DE MATERIAL DE ASEO Y LIMPIEZA A LAS II.EE DE UGEL - CV. | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | |
| CENTRO DE COSTO: 04.03 - OFICINA DE CONTABILIDAD | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200250 | DECLARACIÓN DEL COA-ESTADO | 240201 - ZORRITOS | DECLARACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | | |
| AOI00140200251 | DECLARACIÓN LIBROS ELECTRÓNICOS | 240201 - ZORRITOS | DECLARACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,800.00 |
| AOI00140200252 | CIERRE CONTABLE Y | 240201 - | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 100

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planificación,
Presupuesto y Acumulamiento
Territorial
Folio N° 100

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|---|---|-------------------|----------|-----------|--------------------|------|----------------------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|--------|--------|--------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| | ELABORACION DE LOS ESTADOS FINANCIEROS | ZORRITOS | | | | | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| AO100140200253 | RENDICIÓN DE CUENTAS 2018 | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| CENTRO DE COSTO: 04.04 - OFICINA DE TESORERIA | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100140200215 | REVISAR Y FIRMAR EL COMPROBANTE DE PAGO (SUSTENTADO) DE PLANILLAS, TERCEROS, BIENES Y SERVICIOS. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AO100140200216 | PAGO DE REMUNERACIONES CON DEPÓSITO EN CUENTA PARA CUMPLIR CON EL PAGO OPORTUNO DE ACUERDO AL CRONOGRAMA DEL MEF. | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AO100140200217 | PAGOS A LA SUNAT (ONP Y ESSALUD) Y AFP'S | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AO100140200218 | APERTURAS DE CUENTAS MULTIREDES INDIVIDUALES. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AO100140200219 | CESE DE PAGO POR REASIGNACIÓN | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 200.00 |
| | | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 200.00 |
| AO100140200220 | CONSTANCIAS DE HABERES Y DESCUENTOS PARA DESAFILIACIÓN AFP'S | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | |
| AO100140200221 | RENDICIÓN DE CUENTAS DE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 99

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N°: 99

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------|----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| FONDOS PARA PAGOS EN EFECTIVOS. | ZORRITOS | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

CENTRO DE COSTO: 04.05 - OFICINA DE INFORMATICA

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-------------------|--------------------|-----------|--------------------|-----------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|----------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| 0100140200100 | PRODUCCIÓN Y DIFUSIÓN DE MATERIALES INFORMATIVOS DE LAS ACTIVIDADES INSTITUCIONALES | 240201 - ZORRITOS | PROMOCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 10.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 10.00 |
| ACI00140200101 | BRINDAR ASISTENCIA TÉCNICA EN LOS SISTEMAS INFORMÁTICOS | 240201 - ZORRITOS | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 10.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 10.00 |

CENTRO DE COSTO: 04.06.01 - OFICINA DE PERSONAL

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-------------------|---------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140200001 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DEL PP 106 | 240201 - ZORRITOS | PERSONA | Muy Alta | 2021 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 600,141.00 | |
| | | | | | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| | | | | | | COSTEO S/ | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 600,141.00 |
| | | | | | 2023 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| | | | | | | COSTEO S/ | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 50,011.75 | 600,141.00 |

AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-------------------|-----------|-----------|--------------------|--|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00140200002 | ELABORACION DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE EBA | 240201 - ZORRITOS | PERSONA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 37,095.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 37,095.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 3,091.25 | 37,095.00 | |
| | | | | | AOI00140200003 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES DE ADMINISTRATIVOS PRIMARIA | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | | | | | COSTEO S/ | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | COSTEO S/ | 58,432.58 | 58,432.58 | 58,432.58 | | | | | | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 701,191.00 | | |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | | |
| | COSTEO S/ | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 58,432.58 | 701,191.00 | | | | | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 98

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuestos y Acquisición de Bienes
 Territoriales
 Folio N°: 98

POI MultiAnual con Programación Física y Costeo

| AOI0014020004 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES DE ADMINISTRATIVOS DE INICIAL | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | | | | |
|---------------|---|-------------------|----------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|-------|
| | | | | | | COSTEO S/ | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 289,260.00 | | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 289,260.00 | | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 24,105.00 | 289,260.00 | | | | | |
| AOI0014020005 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE DOCENTES DE PRIMARIA | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 8,153,739.00 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 8,153,739.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 679,478.25 | 8,153,739.00 | | | | |
| AOI0014020007 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE EBA CICLO AVANZADO | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | |
| | | | | | | COSTEO S/ | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 574,889.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 574,889.00 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 47,907.42 | 574,889.00 | | | |
| AOI0014020009 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES DE ADMINISTRATIVOS DE SECUNDARIA | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 1,168,240.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 1,168,240.00 | | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 97,353.33 | 1,168,240.00 | | | |
| AOI0014020011 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE DOCENTES DE SECUNDARIA | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 8,604,402.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 8,604,402.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 717,033.50 | 8,604,402.00 | | |
| AOI0014020012 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE DOCENTES Y PROMOTORAS DE INICIAL | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 4,867,584.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 4,867,584.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 405,632.00 | 4,867,584.00 | |

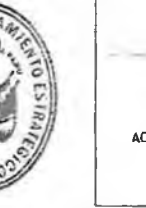
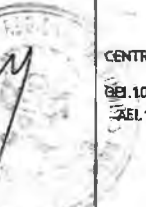


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 97

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuestos y Administración
 FOLIO N°:
 97

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--|---|-------------------|--------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|--------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00140200013 | ELABORACION DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE TÉCNICO PRODUCTIVO | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 748,289.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 748,289.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 62,357.42 | 748,289.00 |
| MODERNIZAR LA GESTIÓN INSTITUCIONAL 0.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200006 | ELABORACION DE PLANILLAS PARA EL PAGO DE BENEFICIO SOCIAL - SEPELIO Y LUTO | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 29,000.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 116,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | COSTEO S/ | 29,000.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 116,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | | COSTEO S/ | 29,000.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 29,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 116,000.00 | |
| AOI00140200008 | ELABORACION DE PLANILLAS PARA EL PAGO DE REMUNERACIONES SEDE ADMINISTRATIVA | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 1,339,815.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 1,339,815.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 111,651.25 | 1,339,815.00 | | |
| AOI00140200010 | PROCESO DE CONTRATACION DOCENTE Y ADMINISTRATIVO DE LA UGEL | 240201 - ZORRITOS | CONVOCATORIA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 120,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,958.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 120,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,958.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 120,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,958.00 | | |
| CENTRO DE COSTO: 04.06.02 - UNIDAD DE ESCALAFON | | | | | | | | | | | | | | | | | | | | | | | |
| 04.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| 04.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200071 | REGISTRAR RESOLUCIONES DE ENCARGATURAS, ASCENSOS DE ESCALA | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | | |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 POLI Nº
 96

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuestal y Acordado
 Territorial
 Folio N.º 96

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|--|--|-------------------|---------------|-----------|--------------------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00140200073 | ACTUALIZAR LOS LEGAJOS PERSONALES DE CADA DOCENTE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| AOI00140200074 | ENVIÓ DE BASE DE DATOS LEGIX | 240201 - ZORRITOS | BASE DE DATOS | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| AOI00140200075 | ELABORACION DE INFORMES PARA REASIGNACIONES | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | |
| CENTRO DE COSTO: 04.06.03 - UNIDAD DE REMUNERACIONES | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| AOI00140200143 | ELABORACIÓN DE PLANILLAS DEL PERSONAL DOCENTE Y ADMINISTRATIVO | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| AOI00140200144 | IMPRESIÓN DE BOLETAS, DEL PERSONAL DOCENTE Y ADMINISTRATIVO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| AOI00140200145 | ELABORACIÓN DE INFORMES, CÁLCULOS Y REINTEGROS DE BENEFICIOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 |
| AOI00140200146 | RETENCIONES JUDICIALES | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| AOI00140200147 | RETENCIONES DE ENTIDADES FINANCIERAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
ROLNO N° 05

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Asesoramiento
Territorial
Folio N°: 95

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|---|-------------------|-----------|-----------|--------------------|-----------|----------------------|--------|--------|-------|--------|--------|--------|--------|--------|--------|-------|--------|-------------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00140200148 | CÁLCULOS DE SUBSIDIO Y GASTOS DE SEPELIO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 396.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 396.00 |
| CENTRO DE COSTO: 04.06.04 - OFICINA DE BIENESTAR SOCIAL | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200149 | AYUDAR A LOS USUARIOS | 240201 - ZORRITOS | USUARIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.34 | 33.34 | 33.34 | 33.34 | 33.34 | 400.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.33 | 33.34 | 33.34 | 33.34 | 33.34 | 400.00 |
| CENTRO DE COSTO: 05.02 - OFICINA DE PLANIFICACION | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200202 | FORMULACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN | 240201 - ZORRITOS | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 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 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| AOI00140200203 | SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL | 240201 - ZORRITOS | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 800.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 800.00 | | |
| AOI00140200204 | ELABORACIÓN, REVISIÓN Y CONSOLIDACIÓN DEL PLAN OPERATIVO INSTITUCIONAL 2019 | 240201 - ZORRITOS | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| AOI00140200205 | ELABORACIÓN DEL PLAN ANUAL DE TRABAJO 2019 | 240201 - ZORRITOS | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | 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 | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | | |
| CENTRO DE COSTO: 05.03 - OFICINA DE RACIONALIZACION | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200187 | ELABORACIÓN DEL PLAN | 240201 - PLAN | | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 94

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N° 94

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN DE ACTIVIDADES | CÓDIGO | TÍTULO | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | | | |
|----------------|--|-------------------|-------------------|----------|-----------|-----------|--------|--------|--------|--------|----------|--------|-------|-------|-------|----------|----------|----------|----------|
| | ANUAL DE TRABAJO DE LA OFICINA DE RACIONALIZACIÓN | ZORRITOS | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | COSTEO S/ | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| AOI00140200188 | TALLER DIRIGIDO A DIRECTORES DE II.EE DEL NIVEL SECUNDARIA EBR Y EBA AVANZADO PARA EL ANÁLISIS DE LA NORMA TÉCNICA DE ELABORACIÓN DE CUADRO DE HORAS. | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI00140200189 | REVISIÓN, EVALUACIÓN Y APROBACIÓN DEL CUADRO DE HORAS DE II.EE. DE EBR, EBA AVANZADO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| AOI00140200190 | ACTUALIZACIÓN DEL SISTEMA DE RACIONALIZACIÓN (SIRA), EN LA UPP DEL MINISTERIO DE EDUCACIÓN | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,260.00 | 0.00 | 2,520.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,260.00 | 0.00 | 2,520.00 |
| AOI00140200191 | DIFUSIÓN DE LA NORMA TÉCNICA DEL PROCESO DE RACIONALIZACIÓN A LAS II.EE PUBLICAS POLIDOCENTES COMPLETAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00140200192 | ELABORACIÓN Y EMISIÓN DE DOCUMENTOS TÉCNICOS, SOBRE CASOS DE RACIONALIZACIÓN/OTROS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 750.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 62.50 | 750.00 |
| AOI00140200193 | TALLERES DESCENTRALIZADOS DE CAPACITACION USANDO EL APLICATIVO - SIRA WEB PARA EL PROCESO DE RACIONALIZACIÓN DE PLAZAS | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| AOI00140200194 | VISITAS DE MONITOREO Y ACOMPAÑAMIENTO POR GRUPOS A II.EE. PROCESO DE RACIONALIZACIÓN | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 267.00 | 267.00 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 267.00 | 267.00 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 |
| AOI00140200195 | REVISIÓN Y EVALUACIÓN DEL PROCESO DE RACIONALIZACIÓN, IDENTIFICANDO LA NECESIDAD REAL DE PLAZAS DOCENTES Y ADMINISTRATIVAS EN FUNCIÓN A LA DEMANDA DE LA POBLACIÓN ESCOLAR | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 93

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acap
Folios N°: 93

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|---|-------------------|-----------------|-----------|--------------------|-----------|----------------------|-------|-------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| UTILIZANDO EL APLICATIVO SIRA WEB. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200196 | REUBICACIÓN DE PLAZAS DOCENTES VACANTES Y ADMINISTRATIVAS DE LAS II.EE. DEL ÁMBITO JURISDICCIONAL DE LA UGEL CONTRALMIRANTE VILLAR DE ACUERDO A LAS NECESIDADES DE LAS II.EE. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 150.00 |
| AOI00140200197 | ACTO PUBLICO PARA REUBICACIÓN DE PERSONAL DOCENTE EXCEDENTE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| AOI00140200198 | FORMULACIÓN, EVALUACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN DEL AREA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 |
| AOI00140200199 | ELABORACIÓN DE INFORMES TÉCNICOS DEL RESULTADO DEL PROCESO DE RACIONALIZACIÓN A NIVEL DE LA JURISDICCIÓN | 240201 - ZORRITOS | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| AOI00140200200 | ELABORACIÓN Y PUBLICACIÓN DE LISTADO DE PLAZAS VACANTES PARA EL PROCESO DE REASIGNACIÓN DE PERSONAL DOCENTE DE II.EE. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 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 | 50.00 | 50.00 | 0.00 | 0.00 | 100.00 |
| AOI00140200201 | ELABORACIÓN Y REVISIÓN DE LAS METAS DE ATENCIÓN DE INSTITUCIONES EDUCATIVAS DE LA JURISDICCIÓN DE LA UGEL, UTILIZANDO EL SISTEMA PARA LA RACIONALIZACIÓN SIRA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 300.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 300.00 |
| CENTRO DE COSTO: 05.04 - OFICINA DE FINANZAS | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200107 | CERTIFICACIÓN MENSUAL Y ANUAL DE PAGO DE REMUNERACIÓN | 240201 - ZORRITOS | CERTIFICACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| AOI00140200108 | CERTIFICACIÓN MENSUAL DE SERVICIOS BASICOS | 240201 - ZORRITOS | CERTIFICACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 92

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acapilamiento
 Territorial
 Folio N°: 92

POI MultiAnual con Programación Física y Costeo

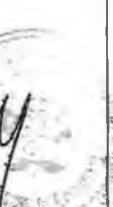
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--|---|-------------------|--------------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|----------|--------|----------|--------|-------|--------|--------|-------------|----------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00140200109 | CERTIFICACION DE CONTRATOS CAS | 240201 - ZORRITOS | CERTIFICACION | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 53.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 100.00 | 123.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 323.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 100.00 | 123.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 323.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 |
| AOI00140200110 | NOTAS MODIFICATORIAS | 240201 - ZORRITOS | NOTA INFORMATIVA | Muy Alta | 2021 | FISICO | 2.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 1.00 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 28.00 | | | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | 2022 | FISICO | 2.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 1.00 | 13.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 28.00 | |
| | | | | | | COSTEO S/ | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| AOI00140200111 | FORMULACION MULTIANUEL DE PRESUPUESTO PARA EL 2020 - 2022 | 240201 - ZORRITOS | ACCION | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | |
| CENTRO DE COSTO: 05.05 - OFICINA DE INFRAESTRUCTURA | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.06 - INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | | | | |
| AOI0C140200209 | TALLER DE CAPACITACION A DIRECTORES DE II.EE. EN MANTENIMIENTO DE LA INFRAESTRUCTURA Y MOBILIARIO DE LOCALES ESCOLARES 2019 | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 320.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 320.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 | | | | |
| AOI00140200210 | APROBACION Y DECLARACION DE GASTOS A TRAVES DEL APLICATIVO WEB WASICHAY 2019 | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 300.00 | 300.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| AOI00140200211 | MANTENIMIENTO DE LA INFRAESTRUCTURA Y MOBILIARIO DE LOCALES ESCOLARES 2019 | 240201 - ZORRITOS | LOCAL ESCOLAR | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 900.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 900.00 | | |
| AOI00140200212 | INSPECCIONES TECNICAS OCULARES DE LA INFRAESTRUCTURA FISICA DE LAS II.EE PUBLICAS 2019 | 240201 - ZORRITOS | INSPECCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 | 1,440.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 | 1,440.00 | | |
| AOI00140200213 | ACTUALIZACION DE PADRON DE MANTENIMIENTO 2019 | 240201 - ZORRITOS | PADRON ACTUALIZADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 1,200.00 | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
Al

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Fertilizante
 Folio N°
 91

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|--|---|-------------------|-----------|-----------|--------------------|-----------|----------------------|--------|------|----------|--------|--------|--------|--------|--------|--------|--------|------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00140200214 | MONITOREO DE MANTENIMIENTO DE MOBILIARIO DE LOCALES ESCOLARES 2019 | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2022 | 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 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 1,200.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 1,400.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 1,400.00 |
| CENTRO DE COSTO: 05.06 - OFICINA DE ESTADISTICA | | | | | | | | | | | | | | | | | | | | |
| DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | |
| AEI.13.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| AOI00140200051 | PLAN ANUAL DE TRABAJO | 240201 - ZORRITOS | PLAN | Muy Alta | | COSTEO S/ | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00140200052 | REGISTRO Y ACTUALIZACIÓN DEL PADRÓN DE PROGRAMAS NO ESCOLARIZADOS DE EDUCACIÓN INICIAL 2019 | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00140200053 | CENSO EDUCATIVO - RESULTADO DEL EJERCICIO EDUCATIVO 2018 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | 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 | |
| AOI00140200054 | CENSO EDUCATIVO - RECUPERACIÓN DEL EJERCICIO EDUCATIVO 2018 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00140200055 | REPLICA DE CAPACITACIÓN A DIRECTORES DE I.EE Y COORDINADORAS PRONOEIS 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| AOI00140200056 | CENSO EDUCATIVO 2019. | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| AOI00140200057 | CENSO DRE/UGEL 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 90

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Fiscalitaria
Folio N° 90

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|----------------|--|-------------------|-------------|-----------|--------------------|-----------|------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| AO100140200058 | REGISTRO DE INSTITUCIONES Y PROGRAMAS EDUCATIVOS. ZORRITOS | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| AO100140200058 | REGISTRO DE INSTITUCIONES Y PROGRAMAS EDUCATIVOS. ZORRITOS | 240201 - ZORRITOS | REGISTRO | 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 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 |
| AO100140200058 | REGISTRO DE INSTITUCIONES Y PROGRAMAS EDUCATIVOS. ZORRITOS | 240201 - ZORRITOS | REGISTRO | Muy Alta | 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 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 | 187.50 |
| AO100140200059 | REGISTRO NACIONAL DE DIRECCIONES REGIONALES DE EDUCACIÓN, O LAS QUE HAGAN SUS VECES, Y DE UNIDADES DE GESTIÓN EDUCATIVA LOCAL - RENDUGEL | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100140200059 | REGISTRO NACIONAL DE DIRECCIONES REGIONALES DE EDUCACIÓN, O LAS QUE HAGAN SUS VECES, Y DE UNIDADES DE GESTIÓN EDUCATIVA LOCAL - RENDUGEL | 240201 - ZORRITOS | REGISTRO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100140200060 | INDICADORES EDUCATIVOS | 240201 - ZORRITOS | INDICADORES | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| AO100140200060 | INDICADORES EDUCATIVOS | 240201 - ZORRITOS | INDICADORES | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| AO100140200061 | CENSO EDUCATIVO - RESULTADO DEL EJERCICIO EDUCATIVO 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AO100140200061 | CENSO EDUCATIVO - RESULTADO DEL EJERCICIO EDUCATIVO 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AO100140200062 | CENSO EDUCATIVO - RECUPERACIÓN DEL EJERCICIO EDUCATIVO 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100140200062 | CENSO EDUCATIVO - RECUPERACIÓN DEL EJERCICIO EDUCATIVO 2019 | 240201 - ZORRITOS | CENSO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100140200063 | ELABORACIÓN DE BOLETÍN ESTADÍSTICO 2019 | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100140200063 | ELABORACIÓN DE BOLETÍN ESTADÍSTICO 2019 | 240201 - ZORRITOS | ACCION | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 05.07 - OFICINA DE CULTURA Y DEPORTE

DEI.02 - PROMOVER LA IGUALDAD DE GÉNERO Y EL CIERRE DE LAS BRECHAS DE GÉNERO EN EL DEPARTAMENTO
 AEI.02.02 - ASISTENCIA TÉCNICA INTEGRAL A LAS ASOCIACIONES JUVENILES PARA EL FORTALECIMIENTO DEL CONSEJO REGIONAL DE JUVENTUDES DEL DEPARTAMENTO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|---------------------|-------------------|--------|-----------|--------------------|-----------|----------------------|------|------|--------|--------|----------|--------|--------|--------|--------|------|--------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AO100140200092 | CEREMONIAS PLENAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| AO100140200092 | CEREMONIAS PLENAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| AO100140200093 | JUEGOS FLORALES | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 89

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración
 FOLIO N° 89

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------|-------------------|----------|------|-----------|--------|--------|------|--------|----------|----------|----------|----------|----------|--------|--------|----------|----------|
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 600.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00140200094 | JUEGOS DE LOS TRABAJADORES(NIVEL DE UGEL) | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 2.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 800.00 | 0.00 | 2,800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 2.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 800.00 | 0.00 | 2,800.00 | |
| AOI0C140200095 | MONITOREO DE PROGRAMA DE ALIMENTACIÓN QALI WARMA | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 700.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 7.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 700.00 |
| AOI00140200096 | DIA DEL MAESTRO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200097 | CEREMONIA CIVICO PATRIOTICO/MES DE LA VICTORIA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00140200098 | DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 |
| AOI00140200099 | REUNIONES DE TRABAJO | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 13.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 220.00 | 0.00 | 140.00 | 20.00 | 220.00 | 0.00 | 0.00 | 900.00 |
| | | | | | 2022 | FISICO | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 13.00 |
| | | | | | | COSTEO S/ | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 220.00 | 0.00 | 140.00 | 20.00 | 220.00 | 0.00 | 0.00 | 900.00 |

CENTRO DE COSTO: 06.01 - AREA DE GESTION PEDAGOGICA

POI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES
 AEI.05.02 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMATIVAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-------------------|-------------|-----------|--------------------|-----------|----------------------|----------|-----------|------|------|------|------|------|------|------|------|------|-------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00140200037 | PARTICIPACIÓN EN EL MONITOREO DEL BUEN INICIO DEL AÑO ESCOLAR. | 240201 - ZORRITOS | SUPERVISION | Muy Alta | 2021 | 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 | 17,816.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,816.00 |
| | | | | | | 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 | 0.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 17,816.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,816.00 |
| AOI00140200038 | PROCESO DE CONTRATACION DOCENTE | 240201 - ZORRITOS | CONTRATOS | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | COSTEO S/ | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 88/

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Adecuación Territorial
 88/

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|--|---|-------------------|-------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140200039 | MONITOREO Y ACOMPAÑAMIENTO EN EL PROCESO DE MATRICULA EN LAS H.EE PUBLICAS DE LA UGEL CONTRALMIRANTE VILLAR | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | | |
| AO100140200040 | MONITOREO PEDAGOGICO | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 35,000.00 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,917.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 2,916.00 | 35,000.00 | |
| AO100140200041 | TALLER DE ASISTENCIA TÉCNICA PARA DIRECTIVOS | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| AO100140200042 | TALLER SOBRE CURRÍCULO NACIONAL | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | 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 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| CENTRO DE COSTO: 06.02 - ESPECIALISTAS EN EDUCACION INICIAL | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | PROGRAMACION MENSUAL | | | | | | | | | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140200043 | GESTION DEL CURRÍCULO INICIAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,080.00 | 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 | 2,080.00 | |
| | | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,080.00 | 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 | 0.00 | 2,080.00 |
| AO100140200044 | MANTENIMIENTO DE LOCALES ESCOLARES DEL NIVEL INICIAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.38 | 158,585.00 | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.42 | 13,215.38 | 158,585.00 | | | |
| AO100140200045 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES | 240201 - ZORRITOS | ESTUDIANTES | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 32,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,361.00 | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 32,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,361.00 | |
| AO100140200046 | MONITOREO DE COORDINADORES DEL PROGRAMA EDUCATIVO PRONOEI | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 87

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acapilacion de
Territorial
Folio N° 87

POI MultiAnual con Programación Física y Costeo

| POI | DESCRIPCIÓN | CÓDIGO | UNIDAD | NIVEL | AÑO | FISICO | COSTEO | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | |
|----------------|---|-------------------|-----------------------|----------|------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------|
| AOI00140200047 | CONTRATACIÓN OPORTUNA Y PAGO DE PROMOTORAS EDUCATIVAS NO ESCOLARIZADAS DE EDUCACIÓN INICIAL (PRONOEI) | 240201 - ZORRITOS | PLANILLA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 31,889.00 | 314,890.00 | |
| AOI00440200048 | DISTRIBUCIÓN DE MATERIALES EDUCATIVOS PARA I.E. | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 6,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,215.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | |
| | | | | | | COSTEO S/ | 0.00 | 6,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,215.00 | |
| AOI00140200049 | DISTRIBUCIÓN DE MATERIALES EDUCATIVOS PARA DOCENTES | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 914.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | |
| | | | | | | COSTEO S/ | 0.00 | 914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 914.00 | |
| AOI00140200050 | ADQUISICIÓN Y DISTRIBUCIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS | 240201 - ZORRITOS | AULA | Muy Alta | 2021 | FISICO | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 33,166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,166.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 | |
| | | | | | | COSTEO S/ | 0.00 | 33,166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,166.00 | |
| AOI00140200178 | ASISTENCIA TÉCNICA PARA DIRECTORES Y PROFESORES COORDINADORES | 240201 - ZORRITOS | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | |
| AOI00140200179 | CAPACITACIÓN DE TRABAJO PARA DIRECTORES Y PROFESORES COORDINADORES DE II.EE Y PRONOEI. | 240201 - ZORRITOS | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 1,000.00 | |
| AOI00140200180 | ACTIVIDADES POR LA CELEBRACIÓN DEL ANIVERSARIO DE LA EDUCACIÓN INICIAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00140200181 | CAPACITACIONES A DOCENTES CICLO II FOCALIZADAS | 240201 - ZORRITOS | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 103.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | 2,160.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 103.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 |
| AOI00140200182 | REUNIÓN DE DEVOLUCIÓN DE RESULTADOS DE MONITOREO DE LA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 26

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Mantenimiento
Territorial
Folio Nº 26

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|--|--|-------------------|--------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AO100140200183 | PRACTICA PEDAGOGICA DE I.E. | 240201 - ZORRITOS | MONITOREO | 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 | 1.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AO100140200184 | MONITOREO PARA GARANTIZAR LAS CONDICIONES ADECUADAS PARA EL BIEN INICIO DEL AÑO ESCOLAR | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AO100140200185 | MONITOREO A DOCENTES FORTALEZA 2020, PARA INCORPORARSE AL EQUIPO FORTALEZA DEL, DE ACUERDO A SU DESEMPEÑO DOCENTE. | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AO100140200186 | MONITOREO A DIRECTORES SIN AULA A CARGO | 240201 - ZORRITOS | DIRECTOR | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,500.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,500.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,500.00 |
| CENTRO DE COSTO: 06.03 - ESPECIALISTAS EN EDUCACION PRIMARIA | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100140200014 | CAPACITACIÓN A EQUIPOS DIRECTIVOS PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL DE EDUCACIÓN BÁSICA EN LAS I.E. FOCALIZADAS Y NO FOCALIZADAS | 240201 - ZORRITOS | CAPACITACION | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 | | | | |
| | | | | | | COSTEO S/ | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 0.00 | 44,047.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 11.00 | | |
| | | | | | | COSTEO S/ | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 4,004.27 | 0.00 | 44,047.00 |
| AO100140200015 | PARTICIPACIÓN EN EL MONITOREO DEL BUEN Y DESARROLLO DEL AÑO ESCOLAR 2019 | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AO100140200016 | APOYAR A LOS DIRECTORES EN LA ELABORACIÓN DEL PAT, PEI, PCI, DONDE SE INVOLUCRE LA COMUNIDAD EDUCATIVA DE LAS I.E. | 240201 - ZORRITOS | ACCION | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| AO100140200017 | ELABORACIÓN DE UN PROYECTO INNOVADOR PARA CONFORMAR REDES | 240201 - ZORRITOS | PROYECTO | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |

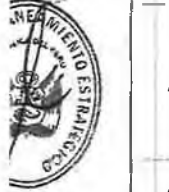


GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 85

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuestos y Administración
 Territorial
 Folio N° 85

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Acción | Nivel | Año | Físico | Costeo S/ | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | | | | | |
|----------------|--|-------------------|--------------------|----------|------|-----------|-----------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|----------|
| AOI00140200018 | EDUCATIVAS RURALES EN I.E. TALLER PARA EQUIPOS DIRECTIVOS DE I.E. SOBRE LOS COMPROMISOS DE GESTIÓN ESCOLAR DE MANERA DESCENTRALIZADA | 240201 - ZORRITOS | TALLER | Muy Alta | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | | | | |
| | | | | | | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 1,500.00 | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 2,000.00 |
| AOI00140200019 | MONITOREO DEL DÍA DEL LOGRO | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200020 | ASESORAMIENTO PERMANENTE A LOS EQUIPOS DIRECTIVOS Y DOCENTES COORDINADORES PARA BRINDAR AMBIENTE AFECTIVO Y ACOGEDOR A LOS NIÑOS PARA EL LOGRO DE LOS APRENDIZAJES DE LAS I.E. | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 | |
| AOI00140200021 | JORNADAS TÉCNICO PEDAGÓGICAS PARA LA CONCIENTIZACIÓN DE LA IMPORTANCIA DE CONCERTAR CON DOCENTES LA ELABORACIÓN IDONEA DE LA CALENDARIZACIÓN ANUAL DE HORAS PEDAGÓGICAS Y EL CUMPLIMIENTO DE HORAS EFECTIVAS DE LAS I.E. | 240201 - ZORRITOS | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,000.00 | |
| AOI00140200022 | MONITOREO PEDAGÓGICO, ASESORAMIENTO TÉCNICO, VISITAS EN AULA Y ENVÍO DE DOCUMENTOS E INFORMES TÉCNICOS PARA GARANTIZAR EL BUEN USO DEL TIEMPO EN EL AULA LA DE LAS I.E. | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200023 | MONITOREO PEDAGÓGICO A I.E. PARA OPTIMIZAR EL USO ADECUADO DE LOS MATERIALES Y RECURSOS EDUCATIVOS EN LAS SESIONES ENVIADOS POR EL MED. ELABORACIÓN DE INFORMES TÉCNICOS DE LAS VISITAS REALIZADAS A LAS I.E. | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200024 | TALLERES DE ASISTENCIA TÉCNICA Y CONCIENTIZACIÓN DE LA IMPORTANCIA DEL BUEN TRATO A LOS NIÑOS, DOCENTES Y PADRES DE FAMILIA | 240201 - ZORRITOS | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 2,500.00 |
| AOI00140200025 | FERIA ESCOLAR NACIONAL DE Y TECNOLOGÍA "EUREKA" | 240201 - ZORRITOS | FERIA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 04

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acabado de Ejecución
Territorial
Folio N° 04

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | |
|-----------------|---|---|----------|------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AO1001-40200026 | PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JOSÉ MARÍA ARGUEDAS" | 240201 - ACCION ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| | | | | 2022 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200027 | GESTIÓN DE RIESGO DE DESASTRES EN LAS I.E. (SIMULACRO) | 240201 - ACCION ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | 2022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200028 | INFORME DEL AÑO ESCOLAR Y RESPONSABILIDAD POR LOS RESULTADOS DEL AÑO 2020 | 240201 - INFORME ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | 2022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200029 | MANTENIMIENTO DE LAS INSTITUCIONES EDUCATIVAS | 240201 - INSTITUCION EDUCATIVA CON MANTENIMIENTO ZORRITOS | Muy Alta | 2021 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 162,633.00 |
| | | | | 2022 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 13,552.75 | 162,633.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200030 | MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS UNDOCENTES Y MULTIGRADO EN EL ÁREA RURAL | 240201 - MONITOREO ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | 2022 | 0.00 | 0.00 | 142,176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,176.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200031 | I Y II TALLER DE REPLICIA PARA EQUIPOS DIRECTIVOS Y DOCENTES DE INSTITUCIONES EDUCATIVAS FOCALIZADAS Y NO FOCALIZADAS | 240201 - TALLER ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 16,742.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,484.00 |
| | | | | 2022 | 0.00 | 0.00 | 16,742.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,484.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200032 | CONTRATACIÓN PARA EL FORTALECIMIENTO DE ACOMPAÑAMIENTO PEDAGÓGICO | 240201 - INSTITUCION EDUCATIVA ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 |
| | | | | 2022 | 0.00 | 0.00 | 7,423.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,693.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200033 | ADQUISICIÓN Y DISTRIBUCIÓN DE MATERIAL FUNGIBLE EN LAS INSTITUCIONES EDUCATIVAS | 240201 - AULA ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 |
| | | | | 2022 | 0.00 | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 |
| | | | | | | | | | | | | | | | | | | |
| AO1001-40200034 | DISTRIBUCIÓN DE ESTUDIANTES | 240201 - ESTUDIANTES ZORRITOS | Muy Alta | 2021 | 0.00 | 0.00 | 4,641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,641.00 |
| | | | | 2022 | 0.00 | 0.00 | 4,641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,641.00 |
| | | | | | | | | | | | | | | | | | | |



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|--|--|-------------------|-----------------------|-----------|--------------------|--|----------------------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|------------|------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| | MATERIALES EDUCATIVOS PARA ESTUDIANTES | ZORRITOS | | | 2022 | FISICO | 0.00 | 26,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,958.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 4,641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,641.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 26,958.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,958.00 | |
| AOI00140200035 | DISTRIBUCIÓN DE MATERIAL EDUCATIVOS PARA DOCENTES | 240201 - ZORRITOS | AULA | Muy Alta | 2021 | FISICO | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 8,244.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,244.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.00 | |
| | | | | | | COSTEO S/ | 0.00 | 8,244.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,244.00 | |
| | | | | | AOI00140200036 | DISTRIBUCIÓN DE MATERIAL EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 44.00 | 0.00 | 0.00 | 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/ | 0.00 | 909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 44.00 | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 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/ | 0.00 | 909.00 | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909.00 | |
| CENTRO DE COSTO: 06.04 - ESPECIALISTAS EN EDUCACION SECUNDARIA | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200076 | EVALUACION DEL DESEMPEÑO DOCENTE | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 8,721.00 | 0.00 | 44,721.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 8,721.00 | 0.00 | 44,721.00 | | |
| | | | | | AOI00140200077 | MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE SECUNDARIA | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,596.00 | 0.00 | 11,596.00 | 0.00 | 10,596.00 | 0.00 | 10,596.00 | 0.00 | 10,696.00 | 0.00 | 10,884.00 | 11,596.00 | 65,964.00 | |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | | | | | | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | |
| | COSTEO S/ | 0.00 | 0.00 | 10,596.00 | | | | | | 0.00 | 11,596.00 | 0.00 | 10,596.00 | 0.00 | 10,596.00 | 0.00 | 10,696.00 | 0.00 | 10,884.00 | 11,596.00 | 65,964.00 | | | | | | |
| AOI00140200078 | SOPORTE ADMINISTRATIVO EN LAS INSTITUCIONES EDUCATIVAS DE JORNADA ESCOLAR COMPLETA | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 353,030.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 29,419.16 | 353,030.00 | |
| AOI00140200079 | DISTRIBUCIÓN DE MATERIAL EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,342.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,042.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,342.00 | | |
| AOI00140200080 | DISTRIBUCIÓN DE MATERIAL EDUCATIVOS PARA ESTUDIANTES DE SECUNDARIA | 240201 - ZORRITOS | ESTUDIANTES | Muy Alta | 2021 | FISICO | 0.00 | 2,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,909.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 15,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,293.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 2,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,909.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 15,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,293.00 | | |

AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR.



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 82

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 82

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---|-------------------|-----------------------|-----------|--------------------|---|----------------------|-----------|----------|------|-----------|----------|--------|-----------|------|----------|--------|--------|-------------|------|----------|------|-----------|------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00140200150 | TALLERES DE CAPACITACION ZORRITOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| | | | | | AOI00140200151 | JORNADA DE REFLEXIÓN ZORRITOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| AOI00140200152 | JORNADAS TÉCNICO PEDAGÓGICAS CON TOE ZORRITOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| | | | | | AOI00140200153 | MONITOREO Y ASISTENCIA TECNICA ZORRITOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 0.00 | 149.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | |
| | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| AOI00140200154 | MONITOREO PEDAGÓGICO ZORRITOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | | | | | | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | AOI00140200155 | JORNADAS DE CAPACITACIÓN A LOS COORDINADORES TOE ZORRITOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 0.00 | 1.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | COSTEO S/ | 0.00 | 0.00 | 500.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| AOI00140200156 | TALLERES CON LOS EQUIPOS DIRECTIVOS DE LAS I.E. ZORRITOS | 240201 - ZORRITOS | ACCIONES DE AUDITORIA | Muy Alta | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | | | | | | 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 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | | |
| | | | | | AOI00140200157 | PARTICIPACIÓN EN EL MONITOREO DEL BUEN Y DESARROLLO DEL AÑO ESCOLAR 2019 ZORRITOS | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 14,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022 | FISICO | 0.00 | 0.00 | 149.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | |
| | COSTEO S/ | 0.00 | 0.00 | 14,900.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,900.00 | | |
| AOI00140200158 | APOYAR A LOS DIRECTORES EN LA ELABORACIÓN DEL PAT, PEI, PCI, DONDE SE INVOLUCRE A LA COMUNIDAD EDUCATIVA ZORRITOS | 240201 - ZORRITOS | DIRECTOR | Muy Alta | | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 800.00 | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 81

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación de
Territorial
Folio Nº 81

| | | | | S/ | | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------|--------------------|----------|------|-----------|--------|--------|----------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|
| AOI00140200159 | ELABORACIÓN DE UN PROYECTO EDUCATIVO INNOVADOR PARA CONFORMAR REDES EDUCATIVAS RURALES DEL ÁMBITO RURAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 333.33 | 333.34 | 333.33 | 333.33 | 333.33 | 333.33 | 333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| | | | | | | COSTEO S/ | 333.33 | 333.34 | 333.33 | 333.33 | 333.33 | 333.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| AOI00140200160 | MONITOREO DEL DÍA DEL LOGRO | 240201 - ZORRITOS | MONITORED | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI00140200161 | ASESORAMIENTO PERMANENTE A LOS EQUIPOS DIRECTIVOS Y DOCENTES COORDINADORES PARA BRINDAR AMBIENTE AFECTIVO Y ACOGEDOR A LOS NIÑOS PARA EL LOGRO DE LOS APRENDIZAJES | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| AOI00140200162 | JORNADAS TÉCNICO PEDAGÓGICAS PARA LA CONCIENTIZACIÓN DE LA IMPORTANCIA DE CONCENTRAR CON DOCENTES LA ELABORACIÓN IDÓNEA DE LA CALENDARIZACIÓN ANUAL DE HORAS PEDAGÓGICAS Y EL CUMPLIMIENTO DE HORAS EFECTIVAS | 240201 - ZORRITOS | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,000.00 |
| AOI00140200163 | MONITOREO PEDAGÓGICO A LAS I.E. UNIDOCENTES Y MULTIGRADO DEL ÁREA RURAL EN EL MARCO DEL PROGRAMA PRESUPUESTAL LOGROS DE APRENDIZAJE | 240201 - ZORRITOS | MONITOREO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI00140200164 | OLIMPIADA NACIONAL ESCOLAR DE MATEMÁTICA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 |
| AOI00140200165 | FERIA NACIONAL DE CIENCIA Y TECNOLOGIA "EUREKA" | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| AOI00140200166 | PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JOSÉ MARÍA ARGUEDAS" | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 90

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acordelimitaciones
 Territoriales
 Folio N°: 80

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|--|-------------------|-----------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00140200167 | GESTIÓN DEL RIESGO DE DESASTRES EN LAS I.E. (SIMULACROS) | 240201 - ZORRITOS | SIMULACRO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 2,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 2,000.00 | |
| AOI00140200168 | BALANCE DEL AÑO ESCOLAR Y RESPONSABILIDAD POR LOS RESULTADOS | 240201 - ZORRITOS | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 1,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 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 | 500.00 | 500.00 | 1,000.00 |
| CENTRO DE COSTO: 06.05 - ESPECIALISTAS EN EDUCACION BASICA ESPECIAL | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | |
| AOI00140200134 | GESTION DEL PROGRAMA DE INCLUSION DE NIÑOS Y NIÑAS CON DISAPACIDAD | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | |
| AOI00140200135 | ADQUISICIÓN DE MATERIAL DIDÁCTICO PARA ESTUDIANTES DE LOS CEBES | 240201 - ZORRITOS | FAMILIA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | |
| AOI00140200136 | MANTENIMIENTO DE LOS CEBES | 240201 - ZORRITOS | LOCAL ESCOLAR | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.91 | 2,272.91 | 2,272.91 | 2,272.91 | 27,275.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.92 | 2,272.91 | 2,272.91 | 2,272.91 | 2,272.91 | 27,275.00 | |
| AOI00140200137 | TALLERES DE CAPACITACIÓN A FAMILIAS DE LOS CEBES | 240201 - ZORRITOS | FAMILIA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,350.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 2,433.00 | 0.00 | 7,183.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,350.00 | 0.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 2,433.00 | 0.00 | 7,183.00 | |
| AOI00140200138 | VISITAS A FAMILIAS DE ESTUDIANTES DE LA CEBES | 240201 - ZORRITOS | FAMILIA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 800.00 | |
| AOI00140200139 | ADQUISICIÓN Y DISTRIBUCIÓN DE MATERIAL FUNGIBLE EN LOS CEBES | 240201 - ZORRITOS | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,015.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,015.00 | |

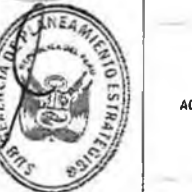
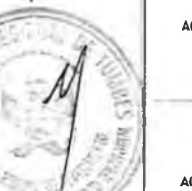


GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL,
ADMINISTR. DOCUMENTARIA
FOLIO Nº 79

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acercamiento
Territorial
Folio N.º 79

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|---|---|-------------------|--------------------|-----------|--------------------|-----------|------|--------|--------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-------------|--------|
| | | | | | | | | | | | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140200140 | MONITOREO OPORTUNO A I.E. CEBE | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 958.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 95.80 | 958.00 |
| AOI00140200141 | ADAPTAR MATERIAL DIDACTICO | 240201 - ZORRITOS | DOCENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| AOI00140200142 | ADAPTACIONES CURRICULARES | 240201 - ZORRITOS | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| CENTRO DE COSTO: 06.06 - ESPECIALISTAS EN EDUCACION BASICA ALTERNATIVA | | | | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200112 | CAPACITACIONES DESCENTRALIZADAS PARA DIRECTORES Y DOCENTES | 240201 - ZORRITOS | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 800.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 800.00 | |
| AOI00140200113 | ASISTENCIA TÉCNICA AL PERSONAL DIRECTIVO Y DOCENTES DE LOS CETPROS CON DIFICULTADES EN LOS PROCESOS PEDAGÓGICOS ADMINISTRATIVOS | 240201 - ZORRITOS | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,250.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 1,250.00 | |
| AOI00140200114 | PLANIFICACIÓN EJECUCIÓN Y EVALUACIÓN DEL PLAN DE MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | |
| | | | | | | COSTEO S/ | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,200.00 | |
| AOI00140200115 | EVALUACIÓN DE RESULTADOS | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 750.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 750.00 | |
| AOI00140200116 | MONITOREO DEL BUEN INICIO DEL AÑO ESCOLAR | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 78

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Asesoramiento
 Técnico
 Folio N° 78

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|---|-------------------|--------------------|-----------|--------------------|-----------|----------------------|------|--------|--------|--------|--------|--------|--------|--------|----------|----------|--------|-------------|------|------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00140200117 | APOYAR A LOS DIRECTORES EN LA ELABORACION DE LOS DOCUMENTOS DE GESTION DONDE SE INVOLUCRE A LA COMUNIDAD EDUCATIVA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 900.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 900.00 | | | |
| CENTRO DE COSTO: 06.07 - ESPECIALISTAS EN EDUCACION TECNICO PRODUCTIVA | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200118 | CAPACITACIONES DESCENTRALIZADAS PARA DIRECTORES Y DOCENTES | 240201 - ZORRITOS | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 800.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 800.00 | | | | |
| AOI00140200119 | ASISTENCIA TÉCNICA AL PERSONAL DIRECTIVO Y DOCENTES DE LOS CETPROS CON DIFICULTADES EN LOS PROCESOS PEDAGÓGICOS Y ADMINISTRATIVOS | 240201 - ZORRITOS | ASISTENCIA TECNICA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,250.00 | | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,250.00 | | | | | |
| AOI00140200120 | PLANIFICACIÓN, EJECUCIÓN Y EVALUACIÓN DEL PLAN DE MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO | 240201 - ZORRITOS | ACCION DE CONTROL | 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 | 10.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,000.00 | | | | |
| AOI00140200121 | EVALUACION DE RESULTADOS | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 750.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 750.00 | | | |
| AOI00140200122 | PARTICIPACIÓN EN EL MONITOREO DEL BUEN INICIO DEL AÑO ESCOLAR | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | | |
| AOI00140200123 | APOYAR A LOS DIRECTORES EN LA ELABORACION DE LOS DOCUMENTOS DE GESTION DONDE SE INVOLUCRE LA COMUNIDAD EDUCATIVA | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 900.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 900.00 | | | |
| CENTRO DE COSTO: 06.08 - ESPECIALISTAS EN EDUCACION AMBIENTAL | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140200231 | MONITOREO Y | 240201 - | ACCION DE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 6.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 77

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulación de
 Territorial
 FOLIO N° 77

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Tipo | Impacto | Año | Físico | Costeo S/ | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | | | |
|----------------|--|-------------------|-------------------|----------|------|-----------|-----------|------|--------|--------|--------|--------|--------|--------|--------|--------------------------|---------------|--------|--------|--------|--------|--------|
| AOI00140200240 | CONCIERTIZACION DE LA IMPORTANCIA DE CONCERTAR CON DOCENTES LA ELABORACIÓN IDÓNEA DE LA CALENDARIZACIÓN ANUAL DE HORAS PEDAGÓGICAS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 71.00 | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 71.00 | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00140200241 | MONITOREO PEDAGÓGICO ASESORAMIENTO TÉCNICO VISITAS EN EL AULA Y ENVÍO DE DOCUMENTOS E INFORMES TÉCNICOS PARA EVITAR EL DETERIORO DEL TIEMPO EN EL AULA | 240201 - ZORRITOS | ACCION DE CONTROL | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 0.00 | 832.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 8.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 104.00 | 0.00 |
| AOI00140200242 | CAPACITACIÓN A EQUIPOS DIRECTIVOS PARA QUE PROMUEVAN EL USO DE LAS TRES ERRES | 240201 - ZORRITOS | CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 432.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 432.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432.00 |
| AOI00140200243 | MONITOREO PEDAGÓGICO A LAS I.E. PARA OPTIMIZAR EL USO ADECUADO DE LOS MATERIALES EDUCATIVOS EN LAS SESIONES DE APRENDIZAJE ENVIADOS POR EL MED. ELABORACIÓN DE INFORMES TÉCNICOS | 240201 - ZORRITOS | ACCION DE CONTROL | 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 | 0.00 | 9.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.80 | 0.00 | 832.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 9.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.40 | 92.80 | 0.00 | 832.00 |
| AOI00140200244 | CONCIERTIZACION DE LA IMPORTANCIA DEL BUEN TRATO A LOS NIÑOS, DOCENTES Y PADRES DE FAMILIA ELIMINANDO EL FALSO PARADIGMA DE LA DISCIPLINA BASADA EN LA OPTIMIZACIÓN DE LA SALUD MENTAL | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 266.00 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 266.00 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532.00 |
| AOI00140200245 | BALANCE DEL AÑO ESCOLAR Y RESPONSABILIDAD POR LOS RESULTADOS | 240201 - ZORRITOS | ACCION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 937.00 | 937.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 937.00 |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2021 S/ | 29,449,703.00 | | | | | |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2022 S/ | 29,449,703.00 | | | | | |
| | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2023 S/ | 27,321,603.00 | | | | | |

U.M. = Unidad de Medida

FIRMA



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO Nº 75

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planificación,
 Producción y Acercamiento al
 Territorio
 Folio N.º 75

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



1403 - REGIÓN TUMBES
UGEL ZARUMILLA

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI Multianual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 001403 - GOB. REG. DE TUMBES - EDUCACION UGEL ZARUMILLA

CENTRO DE COSTO: 04.01 - DIRECCION DE ADMINISTRACION

DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES
 AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|----------|-----------------------|-----------|--------------------|-----------|----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00140300033 | ATENCIÓN CON ÚTILES DE ASEO LIMPIEZA Y TOCADOR | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,769.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,769.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,769.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,769.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,769.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,769.00 |
| AOI00140300034 | PAGO DE SERVICIOS BÁSICOS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| | | | | | | COSTEO S/ | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 71,352.00 | |
| | | | | | 2022 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| | | | | | | COSTEO S/ | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 71,352.00 |
| | | | | | 2023 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| | | | | | | COSTEO S/ | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 5,946.00 | 71,352.00 |
| AOI00140300035 | ATENCIÓN CON ÚTILES DE ASEO LIMPIEZA Y TOCADOR | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,154.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,154.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,154.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,154.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 16,154.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,154.00 |
| AOI00140300036 | PAGO DE SERVICIOS BÁSICOS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | | | |
| | | | | | | COSTEO S/ | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 97,365.00 | |
| | | | | | 2022 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | |
| | | | | | | COSTEO S/ | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 97,365.00 |
| | | | | | 2023 | FISICO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | |
| | | | | | | COSTEO S/ | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 8,113.75 | 97,365.00 |
| AOI00140300037 | ATENCIÓN CON MANTENIMIENTO Y ÚTILES DE ASEO LIMPIEZA Y TOCADOR | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,720.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 23

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acercamiento al
 Territorio
 Folio N° 23

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | | |
|----------------|-----------------------------|--------------------------------|----------|-----------|--------------------|----------------|--------------------------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | | |
| AOI00140300038 | PAGO SERVICIOS BASICOS | 240300 - INSTITUCION EDUCATIVA | Muy Alta | | 2023 | COSTEO S/ | 0.00 | 0.00 | 70,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,720.00 | | | | | | | | | |
| | | | | | | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 70,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,720.00 | | | | | | |
| | | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | | | | | | |
| | | | | | | COSTEO S/ | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 90,723.00 | | | | | | |
| | | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | | | | | | |
| | | | | | | COSTEO S/ | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 90,723.00 | | | | | | |
| | | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | | | | | | |
| | | | | | | COSTEO S/ | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 90,723.00 | | | | | | |
| | | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | | | | | | |
| | | | | | | COSTEO S/ | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 7,560.25 | 90,723.00 | | | | | | |
| | | | | | | AOI00140300053 | EVALUACION DEL DESEMPEÑO DOCENTE | 240300 - PLANILLA | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | | | | | | | |
| 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 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | | | | | | | |
| 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 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | | | | | | | |
| 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 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,833.00 | | | | | | | |
| AOI00140300061 | GESTION ADMINISTRATIVA | 240300 - ACCION | Muy Alta | | 2021 | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | | | | | | | COSTEO S/ | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 401,190.00 | |
| | | | | | | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | | | | | | | COSTEO S/ | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 401,190.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 33,432.50 | 401,190.00 | | | | | | |
| | | | | | | AOI00140300064 | ADQUISICIÓN DE MAQUINARIAS Y EQUIPOS | 240300 - INSTITUCION | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 15,440.00 | 95,440.00 | |
| | | | | | | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 15,440.00 | 95,440.00 | |
| | | | | | | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | |
| | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 15,440.00 | 95,440.00 | |
| AOI00140300065 | GESTION ADMINISTRATIVA SEDE | 240300 - INSTITUCION | Muy Alta | | 2021 | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | | | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | | | | | AOI00140300065 | GESTION ADMINISTRATIVA SEDE | 240300 - INSTITUCION | Muy Alta | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| | | | | | | | | | | | | COSTEO S/ | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |

CENTRO DE COSTO: 04.03 - OFICINA DE TESORERIA

DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N°
Handwritten initials

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N°:
 72

AFI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|----------------|--|--------|----------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|--------------|--------------|--------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00140300001 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES - INICIAL | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | |
| | | | | | | COSTEO S/ | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 6,088,998.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 6,088,998.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 507,416.50 | 6,088,998.00 | | |
| AOI00140300002 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES - INICIAL | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 779,813.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 779,813.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 64,984.42 | 779,813.00 | |
| AOI00140300003 | ELABORACIÓN DE PLANILLA PARA PAGO DE REMUNERACIONES - SEDE | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 2,469,083.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 2,469,083.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 205,756.92 | 2,469,083.00 | |
| AOI00140300004 | ELABORACIÓN DE PLANILLA PARA PAGO DE REMUNERACIONES - PRIMARIA | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 9,656,038.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 9,656,038.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 804,669.83 | 9,656,038.00 | |
| AOI00140300005 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES - PRIMARIA | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 873,781.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 873,781.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 72,815.08 | 873,781.00 |
| AOI00140300006 | ELABORACIÓN DE PLANILLA PARA PAGO DE REMUNERACIONES - SECUNDARIA | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 866,599.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 866,599.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 72,216.58 | 866,599.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acordado de
 Territorio
 Folio N° 74

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN | CÓDIGO | PLANILLA | IMPACTO | AÑO | UNIDAD | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | | | | | |
|----------------|--|----------|----------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
| AOI00140300007 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES - SECUNDARIA | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.37 | 8,782,972.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.37 | 8,782,972.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.33 | 731,914.37 | 8,782,972.00 | |
| AOI00140300008 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE REMUNERACIONES | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.62 | 895,675.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.62 | 895,675.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.58 | 74,639.62 | 895,675.00 | | |
| AOI00140300009 | ELABORACIÓN DE PLANILLA PARA PAGO DE 240300 - REMUNERACIONES | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 236,133.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 236,133.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 19,677.75 | 236,133.00 |
| AOI00140300010 | ELABORACIÓN DE PLANILLAS PARA EL PAGO DE REMUNERACIONES | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 574,770.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 574,770.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 47,897.50 | 574,770.00 |
| AOI00140300011 | ELABORACIÓN DE PLANILLA PARA PAGO DE REMUNERACIÓN | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.12 | 712,153.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.12 | 59,346.12 | 712,153.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.08 | 59,346.12 | 59,346.12 | 712,153.00 | |
| AOI00140300012 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE BENEFICIO SOCIAL - SEPELIO Y LUTO | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | |
| AOI00140300013 | ELABORACIÓN DE PLANILLA PARA EL PAGO DE BENEFICIOS SOCIALES - SEPELIO Y LUTO | 240300 - | PLANILLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 20

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N° 20

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Impacto | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | | | | | | | | | |
|----------------|--|--------------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| AOI00140300014 | ELABORACIÓN DE PLANILLA PARA PAGO DE BENEFICIO SOCIAL - SEPELIO Y LUTO | 240300 - PLANILLA | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | | | | | | |
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | | |
| | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | |
| | | | | 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 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | |
| | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | |
| | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| AOI00140300015 | ELABORACIÓN DE PLANILLA PARA PAGO DE BENEFICIOS SOCIALES DE LA SEDE - SEPELIO Y LUTO | 240300 - PLANILLA | Muy Alta | 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 | 4.00 | 0.00 | 4.00 | | | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,638.00 | 0.00 | 19,638.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,638.00 | 0.00 | 19,638.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,638.00 | 0.00 | 19,638.00 | |
| AOI00140300016 | PAGOS DE SERVICIOS BÁSICOS DEL CENTRO DE RECURSOS DE APRENDIZAJE - CRA | 240300 - ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | COSTEO S/ | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.13 | 1,958.00 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.13 | 1,958.00 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.17 | 163.13 | 1,958.00 | |
| AOI00140300028 | PAGO DE PLANILLA Y VACACIONES TRUNCAS DEL PERSONAL CAS JORNADA ESCOLAR COMPLETA | 240300 - PLANILLA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | COSTEO S/ | 32,624.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.74 | 313,245.00 | |
| | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | COSTEO S/ | 32,624.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.74 | 313,245.00 |
| | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | COSTEO S/ | 32,624.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 24,583.66 | 29,683.74 | 313,245.00 |
| AOI00140300066 | PAGO DE SERVICIOS BASICOS | 240300 - INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| | | | | COSTEO S/ | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.38 | 2,537.00 | | |
| | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | COSTEO S/ | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.38 | 2,537.00 | |
| | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | COSTEO S/ | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.42 | 211.38 | 2,537.00 | |
| AOI00140300067 | PAGO DE SERVICIOS BASICOS EBA | 240300 - INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| | | | | COSTEO S/ | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.88 | 2,507.00 | | |
| | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | COSTEO S/ | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.88 | 2,507.00 | |
| | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| | | | | COSTEO S/ | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.92 | 208.88 | 2,507.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 69

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 69

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|---|-----------|-----------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-------------|------|----------|
| | | | | | | | PROGRAMACION MENSUAL | | | | | | | | | | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AEI.05.04 - CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300031 | PAGO DE REMUNERACIÓN Y VACACIONES TRUNCAS A 240300 - DOCENTE ACOMPAÑANTES PEDAGÓGICOS | 240300 | DOCENTE | Muy Alta | 2021 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 4,433.33 | 0.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,750.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,150.00 | 8,750.00 | 87,133.33 | | |
| | | | | | 2022 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 |
| 2023 | FISICO | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | COSTEO S/ | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 | | | | | |
| AOI00140300044 | ELABORACIÓN DE PLANILLAS PARA PAGO DE REMUNERACIÓN Y VACACIONES TRUNCAS DE ACOMPAÑANTES PEDAGÓGICOS | 240300 | DOCENTE | Muy Alta | 2022 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 5,630.00 | 0.00 | 7,430.00 | 7,430.00 | 7,430.00 | 7,430.00 | 8,030.00 | 7,430.00 | 7,430.00 | 7,430.00 | 8,030.00 | 81,130.00 | | | |
| | | | | | 2023 | FISICO | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 5,630.00 | 0.00 | 7,430.00 | 7,430.00 | 7,430.00 | 7,430.00 | 8,030.00 | 7,430.00 | 7,430.00 | 7,430.00 | 7,430.00 | 8,030.00 | 81,130.00 | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300062 | PAGO DE REMUNERACIONES DEL PERSONAL CAS ANALISTAS Y ESPECIALISTAS | 240300 | ESPECIALISTA | Muy Alta | 2021 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 199,080.00 | | |
| | | | | | 2022 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 199,080.00 | | |
| 2023 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | | | | | |
| | COSTEO S/ | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 16,290.00 | 16,290.00 | 16,290.00 | 16,290.00 | 18,090.00 | 199,080.00 | | | | | | | |
| AOI00140300063 | PAGO DE SERVICIOS BÁSICOS DE LA SEDE | 240300 | INSTITUCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.88 | 55,583.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.88 | 55,583.00 | | | |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | | | |
| | COSTEO S/ | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.92 | 4,631.88 | 55,583.00 | | | | | | | | |
| CENTRO DE COSTO: 04.04 - OFICINA DE ABASTECIMIENTO | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300024 | ATENCIÓN CON ÚTILES DE ASEO LIMPIEZA Y TOCADOR | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 | | | |
| 2023 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 | | | | | | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLO Nº 104

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acandicamiento
Folleto Nº 68

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|---|--------|-----------------------|-----------|--------------------|-----------|----------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00140300025 | ATENCIÓN CON SERVICIO DE SEGURIDAD Y VIGILANCIA | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 36,057.00 | | |
| | | | | | | COSTEO S/ | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | | 3,004.75 | |
| | | | | | 2022 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 36,057.00 |
| | | | | | | COSTEO S/ | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | |
| | | | | | 2023 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 36,057.00 |
| | | | | | | COSTEO S/ | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | 3,004.75 | |
| AOI00140300026 | ATENCIÓN CON ÚTILES DE ASEO LIMPIEZA Y TOCADOR | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,038.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 24,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AOI00140300027 | ATENCIÓN CON SEGURIDAD Y VIGILANCIA | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 39,891.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | | 3,989.10 | 3,989.10 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 39,891.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 39,891.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | 3,989.10 | | |
| AOI00140300068 | ELABORACION DE PLANILLAS PARA EL PAGO DE PROPINAS DE PROMOTORAS | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 304,000.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | | 30,400.00 | 30,400.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 304,000.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 304,000.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | 30,400.00 | | |
| AOI00140300069 | ELABORACIÓN DE PLANILLA PARA PAGO DE MOVILIDAD LOCAL A DOCENTES COORDINADORAS | 240300 | DOCENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6,540.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | | 654.00 | 654.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6,540.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6,540.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | 654.00 | | |
| AF1.05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300045 | DOTACIÓN DE MATERIAL EDUCATIVO INICIAL | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 40,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

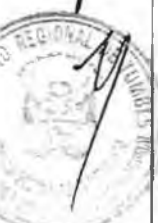


GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 67

GOBIERNO REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Acumulación de
Territorial
Folio N° 67

POI MultiAnual con Programación Física y Costeo

| AOI00140300046 | DOTACION DE MATERIAL EDUCATIVO PRIMARIA | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
|----------------|--|----------|-----------------------|----------|------|-----------|------|------|-----------|------|------|------|------|------|------|------|------|-----------|
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 48,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,414.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 48,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,414.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 48,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,414.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 942.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 942.00 |
| AOI00140300048 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 942.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 942.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 942.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 942.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,427.00 |
| AOI00140300049 | DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,427.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 15,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,427.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 75,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,437.00 |
| AOI00140300050 | DOTACION DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 75,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,437.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 75,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,437.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 941.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 941.00 |
| AOI00140300051 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 941.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 941.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 941.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 941.00 |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | 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 |
| AOI00140300052 | DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AOI00140300054 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES | 240300 - | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 66

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acordeluzamiento
Territorial
Folio N° 66

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|--|--|--------|-----------------------|-----------|--------------------|-----------|----------------------|--------|-----------|--------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|--------|----------|-----------|-----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | | | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 270.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | | | | | |
| AOI00140300055 | DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,679.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,679.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,679.00 | |
| AOI00140300056 | MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 12,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,440.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 12,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,440.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 12,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,440.00 | |
| AOI00140300057 | PAGO DE SERVICIOS BÁSICOS | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | | | | |
| | | | | | | COSTEO S/ | 939.38 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 11,273.00 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 939.38 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | | | | | COSTEO S/ | 939.38 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 | 939.42 |
| AEI.05.06 - INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO EN EL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| AOI00140300047 | DOTACIÓN DE MATERIAL EDUCATIVO SECUNDARIA | 240300 | INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 | |
| CENTRO DE COSTO: 05.01 - AREA DE GESTION Y DESARROLLO PEDAGOGICA | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACION BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
| AOI00140300096 | JUEGOS DEPORTIVOS NACIONALES ESCOLARES | 240300 | EVENTO DEPORTIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 0.00 | 0.00 | 0.00 | 9,780.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 0.00 | 0.00 | 0.00 | 9,780.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 1,630.00 | 0.00 | 0.00 | 0.00 | 9,780.00 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 65

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulado
Territorial
Folio N° 65

| | | | | S/ | | | | | | | | | | | | | | | |
|----------------|---|--------------------------------|----------|------|-----------|------|--------|--------|----------|--------|------|--------|--------|--------|------|------|----------|----------|--------|
| AOI00140300097 | CAPACITACIÓN A LOS ESPECIALISTA DE EDUCACION EN PROTOCOLOS PARA LA ATENCION DE LA VIOLENCIA ESCOLAR | 240300 - ESPECIALISTA | Muy Alta | 2021 | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | | |
| | | | | | COSTEO S/ | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | 2022 | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | COSTEO S/ | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| | | | | 2023 | FISICO | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 |
| | | | | | COSTEO S/ | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| AOI00140300098 | CAPACITACIÓN EN LA CONFORMACIÓN DE BAPES PARA FORTALECER ESCUELAS SEGURAS | 240300 - INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | 2022 | FISICO | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | 2023 | FISICO | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | |
| | | | | | COSTEO S/ | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| AOI00140300099 | TALLER EN EL USO DEL PORTAL SISEVE A LOS DIRECTORES Y RESPONSABLES DE CONVIVENCIA | 240300 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 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 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 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 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | |
| AOI00140300100 | VISITA A IIEE PARA FORTALECER LA ATENCION OPORTUNA DE CASOS DE VIOLENCIA ESCOLAR DE ACUERDO A LOS PROTOCOLOS ESTABLECIDOS EN EL DS N° 004-2018-MINEDU | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | |
| AOI00140300101 | VISITA DE MONITOREO PARA VERIFICAR LA ELABORACIÓN DE LAS NORMAS DE CONVIVENCIA INSTITUCIONALES | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | |
| AOI00140300102 | FORTALECIMIENTO DEL TRABAJO ARTICULADO ENTRE UGEL Y LOS SERVICIOS ESPECIALIZADOS DE ATENCIÓN DE LA VIOLENCIA. | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 18.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 450.00 | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 18.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 450.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 18.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 450.00 | |
| AOI00140300103 | VISITA A IIEE PARA | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acar. de Inversión
 Territorial
 Folio N°: 64

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Impacto | Presupuesto | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | |
|----------------|---|---------------------------|-----------|-------------|-----------|----------|----------|------|-------|--------|----------|----------|--------|------|----------|----------|--------|-----------|
| | FORTALECER EL USO ADECUADO DEL LIBRO DE REGISTRO DE INCIDENCIAS. | 2022 | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | | | |
| | | | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |
| | | | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | | |
| | | | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |
| | | 2023 | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | | | |
| | | | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |
| | | | COSTEO S/ | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | | |
| | | | FISICO | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | | |
| AOI00140300104 | CAMPAÑAS DE COMUNICACIÓN RELACIONADAS A LA PROMOCIÓN DE LA CONVIVENCIA ESCOLAR, PREVENCIÓN DE LA VIOLENCIA Y ATENCIÓN DE CASOS RELACIONADOS A ELLA. | 240300 - CAMPAÑA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 200.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 200.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 200.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 200.00 | |
| AOI00140300105 | TALLERES PREVENTIVOS DIRIGIDOS A DIRECTORES Y RESPONSABLES DE CONVIVENCIA ESCOLAR PARA GESTIONAR LA CONVIVENCIA ESCOLAR | 240300 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,764.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,764.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,764.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 0.00 | 588.00 | 0.00 | 1,764.00 |
| AOI00140300106 | TALLER PARA ELABORACIÓN DE LAS NORMAS DE CONVIVENCIA CON LAS 67 IIEE DE LA JURISDICCIÓN DE UGEL ZARUMILLA | 240300 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,199.60 | 0.00 | 2,199.60 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,199.60 | 0.00 | 2,199.60 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,199.60 | 0.00 | 2,199.60 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,199.60 | 0.00 | 2,199.60 |
| AOI00140300116 | PROGRAMA RECREATIVO DE VACACIONES ÚTILES DIRIGIDO A LOS ESTUDIANTES DE NIVEL PRIMARIA Y SECUNDARIA | 240300 - PROGRAMA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | FISICO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00140300117 | JUEGOS FLORALES ESCOLARES NACIONALES Y PREMIACIÓN DE LAS II.EE. GANADORAS EN LAS DIFERENTES CATEGORIAS A B C Y D. | 240300 - EVENTO DEPORTIVO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 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 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI00140300118 | ORGANIZACIÓN DE LOS DESFILES Y EJECUCIÓN DE LAS ACTIVIDADES CÍVICAS POR FIESTAS PATRIAS Y PROYECCIÓN A LA COMUNIDAD DC. | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |



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GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
 Documento de Planeamiento
 Folio N°: 63

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
 Documento de Planeamiento
 Folio N°: 63

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--|--|--------|--------------------|-----------|--------------------|-----------|----------------------|------|--------|--------|----------|--------|----------|----------|--------|--------|--------|--------|-------------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 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 | |
| CENTRO DE COSTO: 05.02 - ESPECIALISTAS EN EBR INICIAL | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300070 | ASISTENCIA A XXIII CONGRESO NACIONAL DE SERVICIOS EDUCATIVOS ESCOLARIZADOS Y NO ESCOLARIZADOS DE EDUCACIÓN INICIAL | 240300 | PARTICIPANTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,940.00 | |
| AEI.05.04 - CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300071 | FORTALECIMIENTO DE CAPACIDADES DEL CAS TUTOR CURRICULAR | 240300 | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,806.00 | |
| CENTRO DE COSTO: 05.03 - ESPECIALISTAS EN EBR PRIMARIA | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300072 | FORTALECIMIENTO DE CAPACIDADES DE DOCENTES ACOMPAÑADOS | 240300 | DOCENTE ACOMPAÑADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,242.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,242.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 3,621.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,242.00 | |
| AOI00140300073 | FORTALECIMIENTO DE CAPACIDADES DE ESPECIALISTA Y ACOMPAÑANTES PEDAGÓGICOS | 240300 | DOCENTE CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,028.00 | 0.00 | 0.00 | 5,352.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,028.00 | 0.00 | 0.00 | 5,352.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 8,028.00 | 0.00 | 0.00 | 5,352.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,380.00 | |
| AOI00140300074 | MOVILIDAD LOCAL DE ACOMPAÑANTES PEDAGÓGICOS | 240300 | PLANILLA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 2,044.00 |



GOBIERNO REGIONAL TUMBES
SECRETARÍA REGIONAL
ADMINISTRATIVA Y DOCUMENTARIA

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acapilamiento
Territorial
Folio N°: 62

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|---|--------|---------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|--------|----------|----------|--------|----------|--------|----------|----------|-------------|----------|----------|-------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100140300085 | TALLER DE ELABORACION Y EJECUCION DE ACTIVIDADES DEL PAT Y ESTRATEGIAS DIDACTICAS | 240300 | DIRECTOR CAPACITADO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 2,044.00 | | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 204.40 | 2,044.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 |
| | | | | | | COSTEO S/ | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,832.00 |
| 2022 | FISICO | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | | | | | |
| | COSTEO S/ | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,832.00 | | | | | |
| 2023 | FISICO | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | | | | | |
| | COSTEO S/ | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,832.00 | | | | | |
| AO100140300086 | VISITAS DE ASISTENCIA TECNICA PARA LA EJECUCION DE LAS ACTIVIDADES DEL PAT, MULTIGRADO Y POLIDOCENTE | 240300 | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 54.00 | 54.00 | 0.00 | 0.00 | 0.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 2,930.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,790.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 54.00 | 54.00 | 0.00 | 0.00 | 0.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,930.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,790.00 |
| | | | | | 2023 | FISICO | 0.00 | 54.00 | 54.00 | 0.00 | 0.00 | 0.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 |
| | | | | | | COSTEO S/ | 0.00 | 2,930.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 2,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,790.00 |
| AO100140300087 | VISITAS DE MONITOREO PARA VERIFICAR LA MATRICULA OPORTUNA DE LOS ESTUDIANTES DE LAS HEE DEL NIVEL PRIMARIA | 240300 | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | COSTEO S/ | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| AO100140300088 | VISITAS DE MONITOREO Y ACOMPAÑAMIENTO AL DESARROLLO DE PASANTIAS GIAS Y MICROTALLERES POR PARTE DEL DIRECTIVO A HEE FOCALIZADAS | 240300 | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 108.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 6,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 6,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 108.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 6,000.00 |
| AEI.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | | | |
| AO100140300089 | VISITAS DE MONITOREO A HEE PARA EL BUEN INICIO DEL AÑO ESCOLAR - DOCENTES COMPLETOS EN CADA EE. | 240300 | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AEI.05.04 - CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 61

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulación de
 Territorial
 Folio N° 61

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|---|----------|---------------------|-----------|--------------------|-----------|----------------------|------|------|----------|------|----------|------|----------|------|----------|------|------|-------------|------|------|----------|------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140300091 | FORTALECIMIENTO DE CAPACIDADES A DIRECTIVOS EN EL MARCO DE LA IMPLEMENTACION DEL CNEB - MICROTALLERES Y GIAS. | 240300 - | DIRECTOR CAPACITADO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |

AEI 05.05 - MATERIALES NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE DE MANERA OPORTUNA PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|----------|--------|-----------|--------------------|-----------|----------------------|------|------|--------|------|--------|------|--------|------|--------|------|------|-------------|------|-------|----------|------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140300090 | MONITOREO A HEE PARA LA VERIFICACION DE SUFICIENCIA Y USO DE LOS CUADERNOS DE TRABAJO DEL MINEDU | 240300 - | VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

AEI.35.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|----------|--------------|-----------|--------------------|-----------|----------------------|------|------|----------|------|--------|------|----------|------|--------|------|----------|-------------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140300092 | DESARROLLO DE PASANTÍAS DE INTERAPRENDIZAJE CON DOCENTES Y DIRECTIVOS A IEE SELECCIONADAS | 240300 - | DOCENTE | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 3,160.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 3,160.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,580.00 | 0.00 | 3,160.00 | |
| AOI00140300093 | ELEBORACION DE UN APLICATIVO E INSTRUMENTO DE EVALUACION PARA EL SEGUIMIENTO Y AVANCE DE LOS APRENDIZAJES DE LOS ESTUDIANTES DE 2DO Y 4TO GRADO DE PRIMARIA | 240300 - | INSTRUMENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |

CENTRO DE COSTO: 05.04 - ESPECIALISTAS EN EBR SECUNDARIA

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|----------|--------|-----------|--------------------|-----------|----------------------|--------|------|------|------|------|------|------|------|------|------|------|-------------|------|-------|------|--------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00140300075 | VISITAS DE MONITOREO PARA VERIFICAR LA MATRICULA DE ESTUDIANTES DE LAS HEE DEL NIVEL SECUNDARIA. | 240300 - | VISITA | Muy Alta | 2021 | FISICO | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | | | |
| | | | | | | COSTEO S/ | 165.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | |
| | | | | | 2022 | FISICO | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 165.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 |
| | | | | | 2023 | FISICO | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| | | | | | | COSTEO S/ | 165.00 | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 10

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración
 Territorial
 Folio N° 60

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|---|-----------------|----------|-----------|--------------------|-------|----------------------|--------|----------|----------|--------|--------|--------|------|------|------|------|------|-------------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00140300076 | VISITAS DE MONITOREO Y ACOMPAÑAMIENTO A LOS DOCENTES DE 2DO GRADO DEL NIVEL SECUNDARIA EN LAS ÁREAS CURRICULARES DE COMUNICACIÓN, MATEMÁTICA, CIENCIAS SOCIALES, CIENCIA Y TECNOLOGÍA EN EL MARCO DE LA EVALUACIÓN CENSAL DE ESTUDIANTES. | 240300 - VISITA | Muy Alta | 2021 | FISICO | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | | |
| | | | | | FISICO | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | |
| | | | | | FISICO | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| EL.05.03 - CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS EN LAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00140300077 | VISITAS DE MONITOREO PARA VERIFICAR EL BUEN INICIO DEL AÑO ESCOLAR DE LAS IIEE DEL NIVEL SECUNDARIA | 240300 - VISITA | Muy Alta | 2021 | FISICO | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | | |
| | | | | | FISICO | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | |
| | | | | | FISICO | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | |
| AEI.05.04 - CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | | | | | | | | | | | | | | | | | | | | | | |
| ACI00140300078 | TALLER DE FORTALECIMIENTO DE CAPACIDADES Y DESEMPEÑOS A DIRECTIVOS Y DOCENTES FORTALEZA DE LAS ÁREAS CURRICULARES DE COMUNICACIÓN, MATEMÁTICA, CIENCIAS SOCIALES, CIENCIA Y TECNOLOGÍA EN EL MARCO DE LA IMPLEMENTACIÓN DEL CNEB. | 240300 - TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | |
| AO 00140300084 | DESARROLLO DE GÍAS A DOCENTES DEL NIVEL SECUNDARIA DE LAS ÁREAS CURRICULARES DE COMUNICACIÓN, MATEMÁTICA, CIENCIAS SOCIALES, CIENCIA Y TECNOLOGÍA. | 240300 - GRUPO | Muy Alta | 2021 | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | | |
| | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | |
| | | | | | FISICO | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | 330.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,320.00 | |
| AOI00140300094 | FORTALECIMIENTO DE CAPACIDADES A DOCENTES DE SECUNDARIA EN EL CURRÍCULO NACIONAL | 240300 - TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,814.00 | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,814.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 1,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,814.00 | |
| AEI.05.07 - CALIDAD DEL APRENDIZAJE DE LOS ESTUDIANTES DE II A VII CICLO DE EDUCACIÓN BÁSICA REGULAR. | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 59

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N° 59

POI MultiAnual con Programación Física y Costeo

| | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
|----------------|---|------------------|----------|------|-----------|------|------|------|------|------|------|--------|------|----------|----------|----------|----------|--------|----------|----------|----------|
| AOI00140300079 | 2DO CONCURSO DE DECLAMACIÓN Y DRAMATIZACIÓN EN HOMENAJE AL MAESTRO ZARUMILLENSE Y A LA BATALLA DE ZARUMILLA | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| ACI00140300080 | CONCURSO NACIONAL DE NARRATIVA Y ENSAYO JOSÉ MARÍA ARGUEDAS | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| AOI00140300081 | XVII OLIMPIADA NACIONAL ESCOLAR DE MATEMÁTICA | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI00140300082 | XXX FERIA ESCOLAR NACIONAL DE CIENCIA Y TECNOLOGÍA - EUREKA 2020 | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| AOI30140300083 | CONCURSO NACIONAL CREA Y EMPRENDE | 240300 - EVENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 |

CENTRO DE COSTO: 05.05 - ESPECIALISTAS EN EDUCACION BASICA ESPECIAL

OEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES

AEI.05.02 - ACCESO Y SERVICIO EN EDUCACIÓN BÁSICA REGULAR Y TÉCNICA PRODUCTIVA DE MANERA INTEGRAL; A LAS PERSONAS CON DISCAPACIDAD.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|---|-----------------------------|----------|-----------|--------------------|--------|----------------------|------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|----------|--------|----------|------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00140300058 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS | 240300 - FAMILIA CAPACITADA | Muy Alta | | 2021 | FISICO | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 0.00 | 1,080.00 | | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 0.00 | 1,080.00 | | |
| | | | | | | 2022 | FISICO | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 0.00 | 1,080.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 0.00 | 1,080.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 47

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulación de
Cartera (GPA)
Folio N° 58

POI MultiAnual con Programación Física y Costeo

| POI | DESCRIPCIÓN | CÓDIGO | NIVEL | AÑO | TIP | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 | | | | | |
|----------------|---|--------------------------------|----------|------|-----------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|----------|
| AOI00140300059 | ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL | 240300 - FAMILIA CAPACITADA | Muy Alta | 2023 | FISICO | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 0.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 0.00 | | |
| | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 424.87 | 3,399.00 |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | |
| AOI00140300060 | SENSIBILIZACIÓN SOBRE LA EDUCACIÓN BÁSICA ESPECIAL | 240300 - CAMPAÑA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| AOI00140300095 | VISITAS DE MONITOREO SOBRE DISTRIBUCIÓN DE MATERIALES EBE | 240300 - INSTITUCION EDUCATIVA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 98.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 98.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| AOI00140300110 | VISITAS DE MONITOREO DE MATRÍCULA A ESTUDIANTES CEBE Y ESTUDIANTES INCLUIDOS EN EBR | 240300 - VISITA | Muy Alta | 2021 | FISICO | 25.00 | 15.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | COSTEO S/ | 400.00 | 300.00 | 600.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | 2022 | FISICO | 25.00 | 15.00 | 20.00 | 20.00 | 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 | |
| | | | | | COSTEO S/ | 400.00 | 300.00 | 600.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | |
| | | | | 2023 | FISICO | 25.00 | 15.00 | 20.00 | 20.00 | 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 | |
| AOI00140300111 | 1 TALLER DE CAPACITACIÓN SOBRE GESTIÓN DE LOS APRENDIZAJES EN LOS CEBE, DIRIGIDO A LOS DIRECTORES, DOCENTES Y DEMÁS PROFESIONALES QUE LABORAN EN CEBE | 240300 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 1,200.00 | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| AOI00140300112 | VISITA DE MONITOREO AL REAJUSTE E IMPLEMENTACIÓN DE PEI Y PAT, EN RELACION A LOS COMPROMISOS DE GESTIÓN ESCOLAR 2020. CEBE | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 170.00 | 170.00 | 200.00 | 170.00 | 150.00 | 0.00 | 170.00 | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | 2022 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 170.00 | 170.00 | 200.00 | 170.00 | 150.00 | 0.00 | 170.00 | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 3.00 | 3.00 | 4.00 | 3.00 | 2.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 57

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acordado de
Territorial
Folio N° 57

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|--|--|-----------------|----------|-----------|--------------------|------|----------------------|----------|--------|----------|--------|--------|----------|----------|--------|----------|----------|--------|-------------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AD100140300113 | 2 TALLER DE CAPACITACIÓN SOBRE FORTALECIMIENTO DE CAPACIDADES A LOS EQUIPOS SAANEE, DIRECTORES Y DOCENTES SOBRE LA GUÍA CURRICULAR EBE. | 240300 - TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | |
| | | | | | 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 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 |
| AD100140300114 | VISITAS DE MONITOREO EN I.I.EE A LOS PROFESIONALES EQUIPO SAANEE EN I.E. INCLUSIVAS | 240300 - VISITA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 44.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 100.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,100.00 | | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 44.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 100.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,100.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 44.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 100.00 | 100.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,100.00 | |
| AD100140300115 | 2 TALLER DE CAPACITACIÓN SOBRE ADAPTACIONES CURRICULARES, PARA LA ATENCIÓN DE ESTUDIANTES CON NECESIDADES EDUCATIVAS ESPECIALES, DIRIGIDO A LOS DIRECTORES, DOCENTES Y DEMÁS PROFESIONALES DE LAS AULAS INCLUSIVAS | 240300 - TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | |
| CENTRO DE COSTO: 05.06 - ESPECIALISTAS EN EDUCACION BASICA ALTERNATIVA | | | | | | | | | | | | | | | | | | | | | | |
| DEI.05 - GARANTIZAR LA CALIDAD DE LOS SERVICIOS EDUCATIVOS DE LOS ESTUDIANTES DEL DEPARTAMENTO DE TUMBES | | | | | | | | | | | | | | | | | | | | | | |
| AEI.05.01 - ACOMPAÑAMIENTO PEDAGÓGICO Y DOTACIÓN DE RECURSOS EDUCATIVOS DE MANERA OPORTUNA A LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DE INSTITUCIONES EDUCATIVAS PÚBLICAS. | | | | | | | | | | | | | | | | | | | | | | |
| AC100140300107 | 3 TALLERES DE FORTALECIMIENTO DIRIGIDO A DIRECTIVOS Y DOCENTES EN ESTRATEGIAS DIDÁCTICAS | 240300 - TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 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 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 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 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | |
| AEI.05.04 - CURRÍCULO IMPLEMENTADO POR DOCENTES PREPARADOS. | | | | | | | | | | | | | | | | | | | | | | |
| AO100140300108 | VISITAS DE MONITOREO A LOS DIRECTORES Y DOCENTES DE CEBA PARA BRINDAR ASESORIA SOBRE CNEB | 240300 - VISITA | Muy Alta | 2021 | FISICO | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 45.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,350.00 | | | |
| | | | | | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 45.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,350.00 | | |
| | | | | | FISICO | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 45.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,350.00 | | |
| AO100140300109 | 3 TALLERES DE CAPACITACIÓN SOBRE EL | 240300 - TALLER | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 6,000.00 | | |

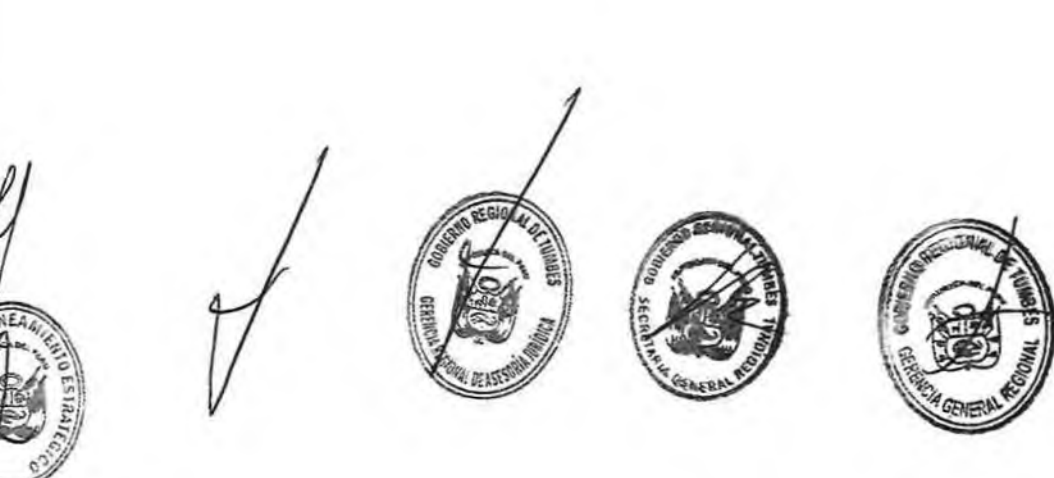
GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 56

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Territorial y Acondicionamiento
 FOLIO N° 56

| | | | | | | | | | | | | | | | | |
|--|------|-----------|-----------|------|------|------|----------|----------|------|------|----------|--------------------------|--------------------------|---------------|---------------|----------|
| CURRÍCULO NACIONAL DIRIGIDO A DIRECTORES Y DOCENTES DE LOS CEBA | 2022 | COSTEO S/ | | | | | | | | | | | | | | |
| | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 6,000.00 | |
| | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 6,000.00 |
| | | | | | | | | | | | | | COSTEO TOTAL AÑO 2021 S/ | | 34,477,928.93 | |
| | | | | | | | | | | | | COSTEO TOTAL AÑO 2022 S/ | | 34,478,155.60 | | |
| | | | | | | | | | | | | COSTEO TOTAL AÑO 2023 S/ | | 34,478,155.60 | | |

U.M. = Unidad de Medida

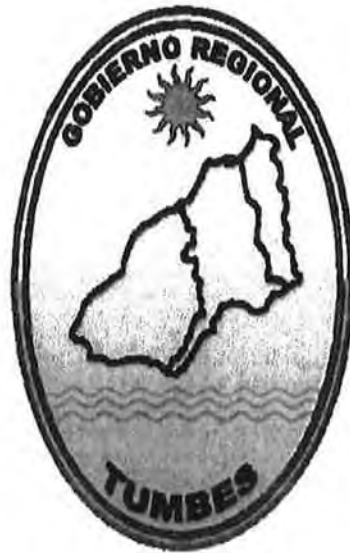
FIRMA



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N°

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acumulación de
Territorio
Folio N° 55

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021-2023



1436 - REGIÓN TUMBES
HOSPITAL REGIONAL JAMO II-2

**GERENCIA REGIONAL DE PLANEAMIENTO,
PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL**

SUB GERENCIA DE PLANEAMIENTO ESTRATÉGICO



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

Periodo POI MultiAnual 2021 - 2023
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNOS REGIONALES
 Pliego 461 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES
 Unidad Ejecutora 001436 - GOB.REG.TUMBES-HOSP.REGIONAL JOSE ALFREDO MENDOZA OLAVARRIA-JAMO II-2 TUMBES

CENTRO DE COSTO: 01.01 - DIRECCION EJECUTIVA

OEL 10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|-----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00143600281 | GESTIÓN Y DISPOSICIÓN PARA LA CAPACITACIÓN PERMANENTE DEL PERSONAL ASISTENCIAL, PROFESIONAL Y TÉCNICO SEGÚN SUS PERFILES Y COMPETENCIAS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| AOI00143600282 | GESTIÓN Y COORDINACIÓN CON EL ÓRGANO COMPETENTE LA IMPLEMENTACIÓN CON MATERIALES, MOBILIARIOS Y EQUIPOS HOSPITALARIOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 0.00 | 0.00 | 4,000.00 | |
| AOI00143600284 | LIDERAZGO Y EVALUACIÓN DE LOS COMITÉS DE GESTIÓN Y DE PRESTACIÓN DEL HOSPITAL REGIONAL | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,300.00 | 1,100.00 | 1,200.00 | 1,000.00 | 1,250.00 | 1,000.00 | 1,250.00 | 1,000.00 | 1,300.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,000.00 | 1,000.00 | 13,500.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 1,300.00 | 1,100.00 | 1,200.00 | 1,000.00 | 1,250.00 | 1,000.00 | 1,250.00 | 1,000.00 | 1,300.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 13,500.00 | |
| AOI00143600286 | COORDINACIÓN DEL ABASTECIMIENTO OPORTUNO SEGÚN PROGRAMACIÓN ANUAL. | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 2,000.00 | 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 | 0.00 | 0.00 | 4,000.00 | |
| AOI00143600288 | GERENCIA DE LAS ACTIVIDADES TÉCNICO ADMINISTRATIVAS PARA EL LOGRO DE OBJETIVOS Y METAS INSTITUCIONALES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |

GOBIERNO REGIONAL TUMBES
 DEPARTAMENTO ADMINISTRATIVO
 ADMINISTR. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuestos y Acreditación
 Territorial
 Folio N° 53

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|-----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00143600291 | SOCIALIZACIÓN DE LOS DOCUMENTOS NORMATIVOS PARA EL NORMAL FUNCIONAMIENTO DE LAS UNIDADES ORGÁNICAS. | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2023 | 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 | | |
| | | | | | | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | |
| | | | | | 2021 | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| | | | | | | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 |
| 2022 | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | | | | | |
| | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | | | |
| | COSTEO S/ | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 6,000.00 | | | | | |
| | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | | | |
| AOI00143600292 | CONFORMACIÓN Y OPERATIVACIÓN DEL COMITÉ DE GESTIÓN INSTITUCIONAL | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 | |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 13,200.00 | |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | | | | |
| | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | | | | |
| AOI00143600294 | EVALUACIÓN Y CONTROL DEL CUMPLIMIENTO DE LAS ACTIVIDADES ADMINISTRATIVAS Y ASISTENCIALES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | |
| 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | |
| | COSTEO S/ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | | | | | | |

CENTRO DE COSTO: 01.04 - RELACIONES PUBLICAS

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10 01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 52

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeación, Presupuesto y Desarrollo Territorial
Folio N° 52

POI MultiAnual con Programación Física y Costeo

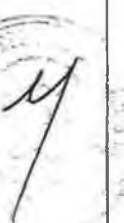
| | | | | | | | | | | | | | | | | | |
|----------------|--|-------------------------------------|----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| AOI00143600382 | CAPACITACIÓN Y DISEÑAR ESTRATEGIAS COMUNICACIONALES PARA LA DIFUSIÓN Y SENSIBILIZACIÓN DE ACTIVIDADES PARA MEJORAR EL CLIMA ORGANIZACIONAL Y EL BUEN TRATO A LOS USUARIOS | 240101 - PERSONA TUMBES CAPACITADA | Muy Alta | 2021 | FISICO | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 240.00 | | |
| | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| | | | | 2022 | FISICO | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 240.00 |
| | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| | | | | 2023 | FISICO | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 240.00 |
| | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| AOI00143600383 | ELABORACIÓN Y DIFUSIÓN DE CONTENIDOS PARA REDES SOCIALES | 240101 - OPERADOR TUMBES AUTORIZADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| AOI00143600384 | ELABORACIÓN DE UN REGISTRO FOTOGRAFICO DE LAS ACTIVIDADES INTERNAS Y EXTERNAS REALIZADAS PARA EL H.R.T JAMO Y MNSA | 240101 - OPERADOR TUMBES AUTORIZADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 | |
| AOI00143600385 | PARTICIPACIÓN EN EVENTOS ORGANIZADOS POR ENTIDADES PÚBLICAS O ORGANISMOS VINCULADOS A LAS ACTIVIDADES DEL H.R. T | 240101 - INFORME TUMBES | Muy Alta | 2021 | FISICO | 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 | 12,000.00 | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 12,000.00 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 12,000.00 | |
| AOI00143600386 | IMPLEMENTACIONES LA IMAGEN CORPORATIVA DEL HRT EN LAS DIFERENTES ÁREAS | 240101 - INFORME TUMBES | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | COSTEO S/ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| AOI00143600387 | IMPLEMENTACIÓN DE PLANES COMUNICACIONALES PARA LA SENSIBILIZACIÓN E INFORMACIÓN DE LOS MECANISMOS DE TRANSMISIÓN DE LAS ENFERMEDADES METAXÉNICAS Y ZOOTÉCNICAS EN POBLADORES DE ÁREAS DE RIESGO. | 240101 - INFORME TUMBES | Muy Alta | 2021 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 6.00 | |
| | | | | | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 24,000.00 |
| | | | | 2022 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 |
| | | | | | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 24,000.00 |
| | | | | 2023 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 |
| | | | | | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 24,000.00 |
| AOI00143600388 | IMPLEMENTACIÓN DE | 240101 - INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 51

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N° 51

POI MultiAnual con Programación Física y Costeo

| Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | Planificación | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|--|-----------------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|----------|------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| PLANES COMUNICACIONALES DE INFORMACIÓN Y SENSIBILIZACIÓN DE LA POBLACIÓN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (SALUD BUCAL, OCULAR, METALES PESADOS, HIPERTENSIÓN ARTERIAL, DIABETES MELLITUS, SALUD MENTAL, PREVENCIÓN Y CONTROL DEL TABACO, INSUMOS Y DROGAS) | TUMBES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2022 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 24,000.00 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 24,000.00 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | POBLACIÓN INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA SOBRE LAS ESPECIALIDADES Y SERVICIOS QUE BRINDA EL HOSPITAL REGIONAL II-2 JAMO TUMBES. | 240101 - TUMBES | INFORME | Muy Alta | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2,500.00 | 2,500.00 | 30,000.00 |
| 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2,500.00 | 2,500.00 | 30,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 2,500.00 | 2,500.00 | 30,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DIFUSIÓN SOBRE MATERNIDAD SALUDABLE EN EL NIVEL DE CONOCIMIENTO DE GESTANTES. | 240101 - TUMBES | INFORME | Muy Alta | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | COSTEO S/ | 0.00 | 0.00 | 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 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | DIFUSIÓN SOBRE LA PREVENCIÓN DE LOS DIFERENTES TIPOS DE CÁNCER EN LA POBLACIÓN TUMBESINA | 240101 - TUMBES | INFORME | Muy Alta | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023 | FISICO | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 12,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DISEÑO E IMPRESIÓN DE MATERIAL INFORMATIVO INSTITUCIONAL, ENCARTES, TRÍPTICOS, CUADERNOS, CALENDARIOS, AFICHES, ETC | 240101 - TUMBES | PERSONA INFORMADA | Muy Alta | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | COSTEO S/ | 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 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | PLAN COMUNICACIONAL DE SENSIBILIZACIÓN Y DE INFORMACIÓN SOBRE EL USO CORRECTO DEL PRESERVATIVO - CONDÓN PARA LA PREVENCIÓN DE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA | 240101 - TUMBES | INFORME | Muy Alta | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 24,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 24,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | COSTEO S/ | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 24,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 50

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acapilamiento
 Territorial
 Folio N° 50

CENTRO DE COSTO: 02.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.04 - HERRAMIENTAS DE GESTIÓN DE MANERA INTEGRAL EN MATERIA DE ANTICORRUPCIÓN EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|----------------|--------------------------------|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|-------------|----------|-----------|----------|----------|-----------|-----------|------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00143600121 | SERVICIO DE CONTROL SIMULTANEO | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 40,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00143600122 | SERVICIOS RELACIONADOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | | | |
| | | | | | | COSTEO S/ | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,110.00 | 2,200.00 | 2,200.00 | 2,200.00 | 21,210.00 | | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,110.00 | 2,200.00 | 2,200.00 | 2,200.00 | 21,210.00 | | |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | | | | | | COSTEO S/ | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,100.00 | 1,400.00 | 1,400.00 | 2,110.00 | 2,200.00 | 2,200.00 | 2,200.00 | 21,210.00 | | |
| AOI00143600123 | SERVICIO DE CONTROL POSTERIOR | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 30,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |

CENTRO DE COSTO: 03.01 - OFICINA DE ASESORIA JURIDICA

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|----------------|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AOI00143600124 | ELABORACION DE RESOLUCIONES DIRECTORALES, ELABORACION DE INFORMES, NOTAS DE COORDINACION, CARTAS, OFICIOS, ESCRITOS JUDICIALES Y FACILITAR FOTOCOPIADOS ANTE JUZGADO Y FISCALIAS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | | | | |
| | | | | | | COSTEO S/ | 26,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 156,228.00 | |
| | | | | | 2022 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 26,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 156,228.00 |
| | | | | | 2023 | FISICO | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| | | | | | | COSTEO S/ | 26,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 11,769.00 | 156,228.00 |

CENTRO DE COSTO: 04.01 - OFICINA DE PLANEAMIENTO ESTRATEGICO

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|-----------------|---------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|--------|--------|----------|--------|--------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | |
| AOI00143600191 | CERTIFICACION DE GASTOS CORRIENTES Y DE CAPITAL, SOLICITADOS POR LOS ORGANOS ESTRUCTURADOS | 240101 - TUMBES | CERTIFICACION | Muy Alta | 2021 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | | 2022 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 49

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
FOLIO N° 49

| AO | PROYECTO | ACTIVIDAD | INFORME | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | |
|----------------|---|-----------------|-------------------|----------|------|-----------|----------|--------|----------|----------|--------|-----------|----------|----------|----------|----------|----------|-----------|-----------|
| AO00143600192 | PROGRAMACIÓN MULTIANUAL DEL GASTO E INGRESO PUBLICO | 240101 - TUMBES | INFORME | Muy Alta | 2023 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | | |
| | | | | | | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | | |
| | | | | | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AO 00143600194 | EVALUACIÓN PRESUPUESTARIA TRIMESTRAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 | |
| AOID0143600195 | FORMULACION DEL ANTEPROYECTO DE PRESUPUESTO ANUAL | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | |
| AOI00143600196 | EFECTUAR NOTAS DE MODIFICACIONES PRESUPUESTALES | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 230.00 | 1,990.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 230.00 | 1,990.00 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | |
| | | | | | | COSTEO S/ | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 230.00 | 1,990.00 |
| AOI00143600197 | EVALUACIÓN, REVISIÓN Y CONSOLIDACIÓN DEL PLAN OPERATIVO INSTITUCIONAL | 240101 - TUMBES | DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,597.00 | |
| AOI00143600198 | REVISIÓN DE PLANES, DIRECTIVAS Y OTROS DOCUMENTOS DE GESTION | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 48

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acos al Desarrollo e
 Territorial
 FOLIO N° 48

| S/ | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------|--------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|----------|
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO00143600202 | TALLER DE REFORZAMIENTO EN LA ELABORACION Y SEGUIMIENTO DEL POI EN EL APLICATIVO CEPLAN. | 240101 - PERSONA TUMBES | CAPACITADA | Muy Alta | 2021 | FISICO | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | | | | |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | | |
| | | | | | 2022 | FISICO | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | | | 2023 | FISICO | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| | | | | | | COSTEO S/ | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| CENTRO DE COSTO: 04.03 - UNIDAD DE DESARROLLO INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600051 | ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN | 240101 - TUMBES | INSTRUMENTOS | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI00143600052 | CAPACITACIÓN EN INSTRUMENTOS DE GESTIÓN | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| CENTRO DE COSTO: 05.01 - OFICINA DE ADMINISTRACION | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600050 | SUPERVISION, CONTROL Y MONITOREO DE LAS ACTIVIDADES RELACIONADAS CON LA ADMINISTRACION | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | | | |
| | | | | | | 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 | 12,000.00 | 12,000.00 | 12,000.00 | 144,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| | | | | | | 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 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 144,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| | | | | | | 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 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 144,000.00 | |
| CENTRO DE COSTO: 05.02 - UNIDAD DE ECONOMIA | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600037 | ELABORACIÓN DE LOS ESTADOS FINANCIERON | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 6,078.00 | 70,978.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 47

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acordación de
Territorial
Folio N° 47

POI MultiAnual con Programación Física y Costeo

| DEL PERIODO | | S/ | | | | | | | | | | | | | |
|-------------|------|-----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2022 | COSTEO S/ | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 6,078.00 | 70,978.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2023 | COSTEO S/ | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 6,078.00 | 70,978.00 |
| | | FISICO | 10.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 2,310.00 |
| | 2021 | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 14,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 3,000.00 | 43,600.00 |
| | | FISICO | 10.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 2,310.00 |
| | 2022 | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 14,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 3,000.00 | 43,600.00 |
| | | FISICO | 10.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 2,310.00 |
| | 2023 | COSTEO S/ | 2,600.00 | 2,600.00 | 2,600.00 | 14,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 3,000.00 | 43,600.00 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 756.00 |
| | 2021 | COSTEO S/ | 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 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 756.00 |
| | 2022 | COSTEO S/ | 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 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 756.00 |
| | 2023 | COSTEO S/ | 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 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2021 | COSTEO S/ | 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 |
| | | FISICO | 1.00 | 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/ | 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 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2023 | COSTEO S/ | 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 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 67.00 | 760.00 |
| | 2021 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 3,050.00 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 67.00 | 760.00 |
| | 2022 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 3,050.00 |
| | | FISICO | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 67.00 | 760.00 |
| | 2023 | COSTEO S/ | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 3,050.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2021 | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2022 | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2023 | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2021 | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |
| | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | 2022 | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 46

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acusación de
Cuentas
Folios N°: 46

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|--|---|-----------------|-------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|----------|-----------|----------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AO100143600044 | EMISIÓN DE COMPROBANTES DE PAGO Y TRANSFERENCIAS BANCARIAS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 | | |
| | | | | | 2021 | 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 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |
| | | | | | 2022 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 |
| AO100143600045 | DECLARACIÓN DE OBLIGACIONES TRIBUTARIAS | 240101 - TUMBES | DECLARACION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 18.00 | 150.00 | |
| AO100143600046 | REGISTRO DE COMPRAS Y VENTAS | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 26.00 | 246.00 | | |
| | | | | | 2022 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 26.00 | 246.00 | |
| | | | | | 2023 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | | COSTEO S/ | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 26.00 | 246.00 | |
| CENTRO DE COSTO: 05.03 - UNIDAD DE LOGISTICA | | | | | | | | | | | | | | | | | | | | | | | | |
| OEL.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEL.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| AO100143600184 | ELABORACIÓN DE ORDENES DE COMPRA, ORDENES DE SERVICIO, PLANILLA DE VIATICOS | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 44.00 | 90.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 2,214.00 | | | | | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | | | | |
| | | | | | 2022 | FISICO | 44.00 | 90.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 2,214.00 | | | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | | | | |
| | | | | | 2023 | FISICO | 44.00 | 90.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 2,214.00 | | | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | | | | |
| AO100143600185 | ELABORACIÓN DEL PLAN ANUAL DE CONTRATACIONES | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | | | | |
| AO10C143600186 | EJECUCIÓN DE LOS PROCESOS DEL PLAN | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 8.00 | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 7,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 | | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 45

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acquisición de Bienes
Folios N°: 45

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | | |
|--|--|-----------------|---------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|--------------|------------|--------------|--------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | | |
| AOI00143600034 | PAGO DE PLANILLAS DEL PERSONAL ADMINISTRATIVO | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 4,415,753.00 | | | | |
| | | | | | | FISICO | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | | |
| | | | | | | COSTEO S/ | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 4,415,753.00 | | |
| | | | | | | FISICO | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | 456.00 | |
| | | | | | | COSTEO S/ | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 367,979.42 | 4,415,753.00 | |
| ACI00143600035 | ELABORACION DE PLANILLAS PARA EL PAGO DE REMUNERACIONES DE CONTROL Y AUDITORIA | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | | | | | | | |
| | | | | | | COSTEO S/ | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 146,087.00 | | | |
| | | | | | | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | |
| | | | | | | COSTEO S/ | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 146,087.00 | |
| | | | | | | FISICO | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| | | | | | | COSTEO S/ | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 12,173.92 | 146,087.00 |
| AOI00143600036 | GESTION ADMINISTRATIVA PAGO DE BENEFICIOS SOCIALES. | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | | | | | | | |
| | | | | | | COSTEO S/ | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 160,000.00 | | | | |
| | | | | | | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | |
| | | | | | | COSTEO S/ | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 160,000.00 | |
| | | | | | | FISICO | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| | | | | | | COSTEO S/ | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 13,333.33 | 160,000.00 | |
| CENTRO DE COSTO: 05.05 - UNIDAD DE CONTROL PATRIMONIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI-10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600001 | INVENTARIO MENSUAL DE BIENES PATRIMONIALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| AOI00143600002 | INVENTARIO Y CONCILIACION DE BIENES Y SERVICIOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 1.00 | 1.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | | | | | |
| AOI00143600029 | SANEAMIENTO BÁSICO DE BIENES PATRIMONIALES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | | | | | | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | | | | | | |
| | | | | | | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | | | | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 03

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acreditación de
Territorial
Folio N° 43

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|--|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-----------|------------|------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| CENTRO DE COSTO: 05.06 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO | | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL. | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600256 | ELABORACION DEL PLAN DE MANTENIMIENTO | 240101 - TUMBES | DIA-CAMA | Muy Alta | 2021 | FISICO | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 60,225.00 | | | | |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | | |
| | | | | | 2022 | FISICO | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,025.00 | 60,225.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,400.00 | 14,400.00 |
| | | | | | 2023 | FISICO | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,018.00 | 5,025.00 | 60,225.00 |
| | | | | | | COSTEO S/ | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,400.00 | 14,400.00 |
| AOI00143600257 | VIGILANCIA Y CONTROL EPIDEMIOLOGICO | 240101 - TUMBES | KILOGRAMO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,345.00 | | | |
| | | | | | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | | 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 | 6,345.00 | 0.00 | 0.00 | 0.00 | 6,345.00 | |
| | | | | | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | | | 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 | 6,345.00 | 0.00 | 0.00 | 0.00 | 6,345.00 | |
| AOI00143600258 | GESTION DE RESIDUOS SOLIDOS | 240101 - TUMBES | KILOGRAMO | Muy Alta | 2021 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | | | | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 120,000.00 | | |
| | | | | | 2022 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | 2023 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| AOI00143600259 | CAPACITACION EN MANEJO DE RESIDUOS SOLIDOS | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | 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 | 0.00 | 100.00 | | | | |
| | | | | | | 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 | 0.00 | 0.00 | 3,500.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | |
| AOI00143600260 | ELABORACION DEL PLAN DE MANTENIMIENTO HOSPITALARIO | 240101 - TUMBES | DIA-CAMA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 0.00 | 15,900.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 15,900.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 0.00 | 0.00 | 7,950.00 | 0.00 | 15,900.00 | | |
| AOI00143600261 | MANTENIMIENTO Y REPARACION DE EQUIPO | 240101 - TUMBES | DOCUMENTO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 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 | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 42

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración de
 Territorios
 Folio N°
 42

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|--|-----------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-----------|------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO100143600262 | ATENCION DE SERVICIO DE VIGILANCIA | 240101 - TUMBES | INFORME | Muy Alta | 2023 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | | |
| | | | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | |
| | | | | | 2021 | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2022 | COSTEO S/ | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 334,800.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 2023 | COSTEO S/ | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 27,900.00 | 334,800.00 | | | | | |
| | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | | |
| AO100143600263 | ATENCION DE SERVICIO DE TRANSPORTE | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 | |
| | | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| AO100143600264 | PROCESO DE LAVADO, CONFECCIÓN Y ESTERELIZACION | 240101 - TUMBES | KILOGRAMO | Muy Alta | 2021 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | | |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| | | | | | 2022 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| | | | | | 2023 | FISICO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | | COSTEO 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 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 240,000.00 |
| CENTRO DE COSTO: 06.01 - UNIDAD DE SEGUROS | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06 10 - ATENCIÓN EN SALUD INTEGRAL A LA POBLACIÓN ASEGURADA AL SIS. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| AO100143600429 | ATENCION EN HOSPITALIZACION | 240101 - TUMBES | DIA-CAMA | Muy Alta | 2021 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | | | |
| | | | | | | COSTEO S/ | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 75,483.00 | | |
| | | | | | 2022 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | |
| | | | | | | COSTEO S/ | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 75,483.00 | |
| | | | | | 2023 | FISICO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | |
| | | | | | | COSTEO S/ | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 6,290.25 | 75,483.00 | |
| CENTRO DE COSTO: 07.01 - UNIDAD DE PROGRAMAS DE SALUD | | | | | | | | | | | | | | | | | | | | | | | |
| OEI.01 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN EL DEPARTAMENTO | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.01 .03 - CENTRO DE OPERACIONES DE EMERGENCIA PARA EL MONITOREO DE PELIGROS; EMERGENCIAS Y DESASTRES DEL DEPARTAMENTO. | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
| AO100143600081 | DESARROLLO DE SIMULACROS EN GESTION REACTIVA | 240101 - TUMBES | REPORTE | Muy Alta | 2021 | FISICO | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 4.00 | | | |
| | | | | | | COSTEO S/ | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 4.00 | |
| | | | | | | COSTEO S/ | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 4,000.00 | |
| | | | | | 2023 | FISICO | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 4.00 | |
| | | | | | | COSTEO S/ | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 4,000.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 41

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuestos y Acreditamiento
 FOLIO N°
 41

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|-----------------|--------------|-----------|--------------------|--|----------------------|---------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | |
| AOI00143600082 | IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES | 240101 - TUMBES | BRIGADA | Muy Alta | 2023 | S/ FISICO | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.43 | 0.30 | 0.30 | 4.00 | | | | |
| | | | | | | S/ COSTEO | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.30 | 333.40 | 4,000.00 | | | |
| | | | | | 2021 | S/ FISICO | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.84 | 0.83 | 0.85 | 0.84 | 10.00 | | | | |
| | | | | | | S/ COSTEO | 3,851.33 | 3,851.33 | 3,851.30 | 3,851.30 | 3,851.23 | 3,851.33 | 3,851.33 | 3,851.20 | 3,851.32 | 3,851.33 | 3,851.00 | 3,852.00 | 46,216.00 | | | | | |
| | | | | | 2022 | S/ FISICO | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.84 | 0.83 | 0.85 | 0.84 | 10.00 | | | | | |
| | | | | | | S/ COSTEO | 3,851.33 | 3,851.33 | 3,851.30 | 3,851.30 | 3,851.23 | 3,851.33 | 3,851.33 | 3,851.20 | 3,851.32 | 3,851.33 | 3,851.00 | 3,852.00 | 46,216.00 | | | | | |
| | | | | | 2023 | S/ FISICO | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.84 | 0.83 | 0.85 | 0.84 | 10.00 | | | | | |
| | | | | | | S/ COSTEO | 3,851.33 | 3,851.33 | 3,851.30 | 3,851.30 | 3,851.23 | 3,851.33 | 3,851.33 | 3,851.20 | 3,851.32 | 3,851.33 | 3,851.00 | 3,852.00 | 46,216.00 | | | | | |
| | | | | | AOI00143600083 | ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 240101 - TUMBES | UNIDAD IMPLEMENTADA | Muy Alta | 2021 | S/ FISICO | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.56 | 0.56 | 0.58 | 0.66 | 7.00 |
| | | | | | | | | | | | S/ COSTEO | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 219,102.00 |
| | | | | | | | | | | 2022 | S/ FISICO | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.56 | 0.56 | 0.58 | 0.66 | 7.00 |
| | | | | | | | | | | | S/ COSTEO | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 219,102.00 |
| 2023 | S/ FISICO | 0.58 | 0.58 | 0.58 | | | | | | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.56 | 0.56 | 0.58 | 0.66 | 7.00 | | | | | |
| | S/ COSTEO | 18,258.50 | 18,258.50 | 18,258.50 | | | | | | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 18,258.50 | 219,102.00 | | | | | |
| AOI00143600084 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 240101 - TUMBES | REPORTE | Muy Alta | | | | | | 2021 | S/ FISICO | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.04 | 1.16 | 13.00 |
| | | | | | | | | | | | S/ COSTEO | 10,520.16 | 10,520.08 | 10,520.12 | 10,520.00 | 10,520.16 | 10,520.16 | 10,520.16 | 10,520.00 | 10,520.00 | 10,520.16 | 10,520.00 | 10,521.00 | 126,242.00 |
| | | | | | | | | | | 2022 | S/ FISICO | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.04 | 1.16 | 13.00 |
| | | | | | | | | | | | S/ COSTEO | 10,520.16 | 10,520.08 | 10,520.12 | 10,520.00 | 10,520.16 | 10,520.16 | 10,520.16 | 10,520.00 | 10,520.00 | 10,520.16 | 10,520.00 | 10,521.00 | 126,242.00 |
| | | | | | | | | | | 2023 | S/ FISICO | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.08 | 1.04 | 1.16 | 13.00 |
| | | | | | | | | | | | S/ COSTEO | 10,520.16 | 10,520.08 | 10,520.12 | 10,520.00 | 10,520.16 | 10,520.16 | 10,520.16 | 10,520.00 | 10,520.00 | 10,520.16 | 10,520.00 | 10,521.00 | 126,242.00 |
| | | | | | AOI00143600085 | FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO | 240101 - TUMBES | PERSONA | Muy Alta | 2021 | S/ FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | | | | | | S/ COSTEO | 1,792.83 | 1,792.83 | 1,792.60 | 1,792.83 | 1,792.50 | 1,792.70 | 1,792.83 | 1,792.80 | 1,792.83 | 1,792.82 | 1,792.83 | 1,793.60 | 21,514.00 |
| | | | | | | | | | | 2022 | S/ FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | | | | | | S/ COSTEO | 1,792.83 | 1,792.83 | 1,792.60 | 1,792.83 | 1,792.50 | 1,792.70 | 1,792.83 | 1,792.80 | 1,792.83 | 1,792.82 | 1,792.83 | 1,793.60 | 21,514.00 |
| | | | | | | | | | | 2023 | S/ FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | | | | | | S/ COSTEO | 1,792.83 | 1,792.83 | 1,792.60 | 1,792.83 | 1,792.50 | 1,792.70 | 1,792.83 | 1,792.80 | 1,792.83 | 1,792.82 | 1,792.83 | 1,793.60 | 21,514.00 |
| AOI00143600086 | SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS | 240101 - TUMBES | INTERVENCION | Muy Alta | | | | | | 2021 | S/ FISICO | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 6.00 | |
| | | | | | | | | | | | S/ COSTEO | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.43 | 25,156.50 | 25,157.60 | 301,882.00 |
| | | | | | | | | | | 2022 | S/ FISICO | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 6.00 |
| | | | | | | | | | | | S/ COSTEO | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.43 | 25,156.50 | 25,157.60 | 301,882.00 |
| | | | | | | | | | | 2023 | S/ FISICO | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 6.00 |
| | | | | | | | | | | | S/ COSTEO | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.83 | 25,156.43 | 25,156.50 | 25,157.60 | 301,882.00 |

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES
 AEI.06.D1 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICION CRONICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|---------------------|-----------------|--------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00143600091 | ANEMIA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | S/ FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 87.00 |
| | | | | | | S/ COSTEO | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 1,005.37 | 12,064.46 |
| | | | | | | S/ FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 87.00 |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 40

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuestos y Asesoramiento
 Territorial
 Folio N° 40

POI MultiAnual con Programación Física y Costeo

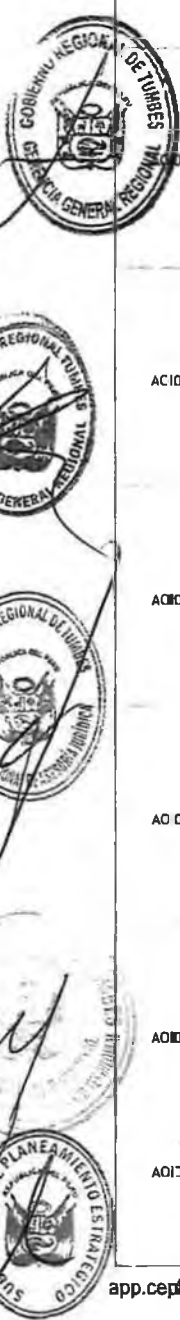
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|--|--|-----------------|--------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| TUMBES | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | COSTEO S/ | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 3,525.00 |
| | | | | | 2022 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 |
| | | | | | | COSTEO S/ | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 3,525.00 |
| | | | | | 2023 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 293.75 | 3,525.00 |
| | | | | | 2021 | FISICO | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 650.00 |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| AOI00143600190 | PARASITOSIS INTESTINAL | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 650.00 | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2023 | FISICO | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 55.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 650.00 | |
| | | | | | | 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 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| AEI.06.02 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 241,686.00 |
| AOI00143600209 | AMENAZA DE PARTO PREMATURO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 241,686.00 |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 20,140.50 | 241,686.00 |
| | | | | | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 241,644.00 |
| AOI00143600210 | HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 241,644.00 |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 20,137.00 | 241,644.00 |
| | | | | | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 16,109.64 |
| AOI00143600211 | HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 16,109.64 |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 40.00 | |
| | | | | | | COSTEO S/ | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 1,342.47 | 16,109.64 |
| | | | | | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 48,328.80 |
| AOI00143600212 | HIPERMESIS GRAVIDICA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 48,328.80 |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 4,027.40 | 48,328.80 |
| AOI00143600213 | INFECCION DEL TRACTO URINARIO EN EL | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 602.00 | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 37

SECRETARÍA REGIONAL TUMBES
Dirección Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N° 37

POI MultiAnual con Programación Física y Costeo

| EMBARAZO | | | | COSTEO S/ | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 242,449.44 |
|----------------|---|-----------------|------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51.00 | 602.00 |
| | | | | COSTEO S/ | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 242,449.44 |
| | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51.00 | 602.00 |
| | | | | COSTEO S/ | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 20,204.12 | 242,449.44 |
| | | | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | COSTEO S/ | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 120,822.00 |
| AO00143600214 | RUPTURA PREMATURA DE MEMBRANAS Y OTRAS RELACIONADAS | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | COSTEO S/ | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 120,822.00 |
| | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | COSTEO S/ | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 10,068.50 | 120,822.00 |
| | | | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | COSTEO S/ | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 14,498.64 |
| ACI00143600215 | HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | COSTEO S/ | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 14,498.64 |
| | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | COSTEO S/ | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 1,208.22 | 14,498.64 |
| | | | 2021 | FISICO | 30.00 | 31.00 | 30.00 | 31.00 | 30.00 | 30.00 | 30.00 | 31.00 | 30.00 | 30.00 | 30.00 | 31.00 | 364.00 |
| | | | | COSTEO S/ | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.44 | 146,597.36 |
| AOI00143600216 | TRASTORNO HIPERTENSIVOS EN EL EMBARAZO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 30.00 | 31.00 | 30.00 | 31.00 | 30.00 | 30.00 | 31.00 | 30.00 | 30.00 | 31.00 | 364.00 |
| | | | | COSTEO S/ | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.44 | 146,597.36 |
| | | | 2023 | FISICO | 30.00 | 31.00 | 30.00 | 31.00 | 30.00 | 30.00 | 30.00 | 31.00 | 30.00 | 30.00 | 30.00 | 31.00 | 364.00 |
| | | | | COSTEO S/ | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.45 | 12,216.45 | 12,216.45 | 12,216.44 | 12,216.44 | 146,597.36 |
| | | | 2021 | FISICO | 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 S/ | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 10,068.24 |
| AO 00143600217 | TRASTORNOS METABOLICOS DEL EMBARAZO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 25.00 |
| | | | | COSTEO S/ | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 10,068.24 |
| | | | 2023 | FISICO | 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 S/ | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 839.02 | 10,068.24 |
| | | | 2021 | FISICO | 93.00 | 93.00 | 93.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 1,114.00 |
| | | | | COSTEO S/ | 541,044.42 | 541,044.42 | 541,044.42 | 541,044.41 | 541,044.42 | 541,043.42 | 541,044.41 | 541,043.42 | 541,044.42 | 541,043.41 | 541,044.42 | 541,043.41 | 6,492,529.00 |
| AOI00143600218 | ATENCION DEL PARTO NORMAL | 240101 - TUMBES | PARTO NORMAL | Muy Alta | 2022 | FISICO | 93.00 | 93.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 1,114.00 |
| | | | | COSTEO S/ | 541,044.42 | 541,044.42 | 541,044.42 | 541,044.41 | 541,044.42 | 541,043.42 | 541,044.41 | 541,043.42 | 541,044.42 | 541,043.41 | 541,044.42 | 541,043.41 | 6,492,529.00 |
| | | | 2023 | FISICO | 93.00 | 93.00 | 93.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 92.00 | 93.00 | 93.00 | 1,114.00 | |
| | | | | COSTEO S/ | 541,044.42 | 541,044.42 | 541,044.42 | 541,044.41 | 541,044.42 | 541,043.42 | 541,044.41 | 541,043.42 | 541,044.42 | 541,043.41 | 541,044.42 | 541,043.41 | 6,492,529.00 |
| | | | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 8.00 | 95.00 |
| | | | | COSTEO S/ | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.41 | 25,122.42 | 301,469.00 |
| AOI00143600219 | TRABAJO DE PARTO DISFUNCIONAL. | 240101 - TUMBES | PARTO COMPLICADO | Muy Alta | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 8.00 | 95.00 |
| | | | | COSTEO S/ | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.41 | 25,122.42 | 301,469.00 |



GOBIERNO REGIONAL TUMBES
S.E. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 26

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acreditación
Territorial
Folio N° 26

POI MultiAnual con Programación Física y Costeo

| | | | | | S/ | | | | | | | | | | | S/ | | | | | | |
|----------------|------------------------------------|----------------------------------|----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|--|
| | | | | | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 8.00 | 95.00 | | | |
| | | | | | COSTEO | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.41 | 25,122.42 | 25,122.42 | 301,469.00 | | | |
| | | | | | S/ | | | | | | | | | | | S/ | | | | | | |
| AOI00143600220 | HEMORRAGIAS INTRAPARTO Y POSTPARTO | 240101 - PARTO TUMBES COMPLICADO | Muy Alta | 2021 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 194.00 | | | | |
| | | | | COSTEO | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 615,631.01 | | | |
| | | | | 2022 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 16.00 | 194.00 | | | |
| | | | | COSTEO | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 615,631.01 | | | |
| | | | | 2023 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 16.00 | 16.00 | 16.00 | 17.00 | 16.00 | 16.00 | 194.00 | | | |
| | | | | COSTEO | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 51,302.59 | 51,302.58 | 51,302.58 | 615,631.01 | | | |
| AOI00143600221 | CESAREA | 240101 - TUMBES CESAREA | Muy Alta | 2021 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | | | |
| | | | | COSTEO | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 886,762.00 | | | |
| | | | | 2022 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | | |
| | | | | COSTEO | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 886,762.00 | | | |
| | | | | 2023 | FISICO | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | | |
| | | | | COSTEO | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 73,896.83 | 73,896.84 | 73,896.83 | 886,762.00 | | | |
| AOI00143600222 | ENDOMETRITIS PUERPERAL | 240101 - TUMBES CASO TRATADO | Muy Alta | 2021 | 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 | 50.00 | | | | |
| | | | | COSTEO | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 165,061.00 | | | |
| | | | | 2022 | 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 | 4.00 | 50.00 | | | |
| | | | | COSTEO | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 165,061.00 | | |
| | | | | 2023 | 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 | 4.00 | 50.00 | | | |
| | | | | COSTEO | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.08 | 13,755.09 | 13,755.09 | 165,061.00 | | |
| AOI00143600223 | MASTITIS | 240101 - TUMBES CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | | |
| | | | | COSTEO | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 33,012.12 | | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | COSTEO | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 33,012.12 | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | COSTEO | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 2,751.01 | 33,012.12 | | |
| AOI00143600224 | OTRAS COMPLICACIONES DEL PUERPERIO | 240101 - TUMBES CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | | | |
| | | | | COSTEO | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 0.00 | 0.00 | 33,012.90 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | COSTEO | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 0.00 | 0.00 | 33,012.90 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | | | |
| | | | | COSTEO | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 3,301.29 | 0.00 | 0.00 | 33,012.90 | |
| AOI00143600226 | SHOCK HIPOVOLEMICO | 240101 - TUMBES CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 | | | | |
| | | | | COSTEO | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 309,505.44 | | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | COSTEO | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 309,505.44 | | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 10.00 | | | |
| | | | | COSTEO | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 25,792.12 | 309,505.44 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 35

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Acordelocal
Territorial
Folio N°: 35

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|------------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| AOI00143600227 | SHOCK SEPTICO OBSTETRICO | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | | |
| | | | | | | COSTEO S/ | 30,950.55 | 30,950.55 | 30,950.55 | 30,950.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,802.20 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 30,950.55 | 30,950.55 | 30,950.55 | 30,950.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,802.20 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 30,950.55 | 30,950.55 | 30,950.55 | 30,950.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123,802.20 |
| ACI00143600228 | ECLAMPSIA SEVERA | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 10.00 | | | | |
| | | | | | | COSTEO S/ | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 0.00 | 0.00 | 0.00 | 309,505.40 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 0.00 | 0.00 | 0.00 | 309,505.40 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 10.00 | |
| | | | | | | COSTEO S/ | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 30,950.54 | 0.00 | 0.00 | 0.00 | 0.00 | 309,505.40 |
| AOI00143600229 | CONTROL DEL RECIEN NACIDO | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 167.00 | 167.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 2,000.00 | | | | |
| | | | | | | COSTEO S/ | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 110,700.00 | |
| | | | | | 2022 | FISICO | 167.00 | 167.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 2,000.00 | |
| | | | | | | COSTEO S/ | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 110,700.00 |
| | | | | | 2023 | FISICO | 167.00 | 167.00 | 166.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 166.00 | 2,000.00 |
| | | | | | | COSTEO S/ | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 | 9,225.00 |
| AOI00143600230 | TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA | 240101 - TUMBES | RECIEN NACIDO ATENDIDO | Muy Alta | 2021 | FISICO | 33.00 | 34.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 400.00 | | | |
| | | | | | | COSTEO S/ | 1,845.58 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 22,147.00 | |
| | | | | | 2022 | FISICO | 33.00 | 34.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 400.00 |
| | | | | | | COSTEO S/ | 1,845.58 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 22,147.00 |
| | | | | | 2023 | FISICO | 33.00 | 34.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 33.00 | 400.00 |
| | | | | | | COSTEO S/ | 1,845.58 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.59 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 1,845.58 | 22,147.00 |
| AOI00143600231 | ATENCION DE RECIEN NACIDO CON COMPLICACIONES | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 24.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 277.00 | | | |
| | | | | | | COSTEO S/ | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 338,549.00 | |
| | | | | | 2022 | FISICO | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 24.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 277.00 | |
| | | | | | | COSTEO S/ | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 338,549.00 |
| | | | | | 2023 | FISICO | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 24.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 277.00 | |
| | | | | | | COSTEO S/ | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.41 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 28,212.42 | 338,549.00 |
| AOI00143600233 | ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN | 240101 - TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 192.00 | | | | |
| | | | | | | COSTEO S/ | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 682,883.00 | |
| | | | | | 2022 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 192.00 | |
| | | | | | | COSTEO S/ | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 682,883.00 |
| | | | | | 2023 | FISICO | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 192.00 | |
| | | | | | | COSTEO S/ | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.91 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 56,906.92 | 682,883.00 |
| AOI00143600236 | AQV MASCULINO | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 34

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Ferial/rial
 Folio N° 34

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCION | CODIGO | TIPO | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL | | | | |
|----------------|---|-----------------|-------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| AOI00143600237 | COMPLICACION AQV MASCULINO | 240101 - TUMBES | PACIENTE ATENDIDO | Muy Alta | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | | |
| | | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | |
| AOI00143600239 | AQV FEMENINO | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | FISICO | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 350.00 | | | |
| | | | | | COSTEO S/ | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 19,313.04 | | |
| | | | | | FISICO | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 | 350.00 | |
| | | | | | COSTEO S/ | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 19,313.04 | |
| | | | | | FISICO | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 | 350.00 | |
| | | | | | COSTEO S/ | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 1,609.42 | 19,313.04 | |
| | | | | | 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/ | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | |
| AOI00143600240 | COMPLICACION DE AQV FEMENINO | 240101 - TUMBES | PACIENTE ATENDIDO | Muy Alta | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | COSTEO S/ | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | COSTEO S/ | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,036.00 | | |
| AOI00143600241 | DISPOSITIVOS INTRAUTERINOS (METODO DIU) | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 66,216.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 66,216.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 5,518.00 | 66,216.00 | |
| | | | | | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 23.00 | 22.00 | 22.00 | 22.00 | 22.00 | 265.00 |
| | | | | | COSTEO S/ | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 146,227.00 |
| AOI00143600242 | ANTICONCEPTIVO HORMONAL INYECTABLE | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 23.00 | 22.00 | 265.00 | | | |
| | | | | | COSTEO S/ | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 146,227.00 | | |
| | | | | | FISICO | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 23.00 | 22.00 | 22.00 | 22.00 | 265.00 | |
| | | | | | COSTEO S/ | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 12,185.58 | 146,227.00 | |
| AOI00143600243 | METODOS DE BARRERA | 240101 - TUMBES | PAREJA PROTEGIDA | Muy Alta | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | COSTEO S/ | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 99,324.00 | | |
| | | | | | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | |
| | | | | | COSTEO S/ | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 8,277.00 | 99,324.00 | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditación
 Territorial
 Folio N°: 33

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
|--|---|-------------------------|------------------|-----------|--------------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|-----------|
| AOI00143600107 | DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 |
| AOI00143600108 | DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 | | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | |
| | | | | | | COSTEO S/ | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 16,446.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,232.00 | |
| AOIC0143600109 | PERSONAS CON DIAGNOSTICO DE INFECCION DE TRANSMISION SEXUAL (ITS) QUE RECIBE TRATAMIENTO | 240101 - PERSONA TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | |
| | | | | | | COSTEO S/ | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 23,460.00 | | | |
| | | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 23,460.00 | |
| | | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | | COSTEO S/ | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 1,955.00 | 23,460.00 | |
| AOI00143600110 | ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR | 240101 - PERSONA TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | | |
| | | | | | | COSTEO S/ | 410,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,873.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 410,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,873.00 | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | | COSTEO S/ | 410,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,873.00 | |
| AOI00143600193 | IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | | | |
| | | | | | | COSTEO S/ | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 978,729.00 | | |
| | | | | | 2022 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 978,729.00 | |
| | | | | | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | |
| | | | | | | COSTEO S/ | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 81,560.75 | 978,729.00 | |
| AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO. | | | | | | | | | | | | | | | | | | | | | | | | |
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | |
| AOI00143600155 | ATENCIÓN CASOS DE DENGUE SIN SIGNOS DE ALARMA | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | | | |
| | | | | | | COSTEO S/ | 71,403.38 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 520,241.15 | | | | | |
| | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 71,403.38 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 520,241.15 | | | | | |
| | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 | | | |
| | | | | | | COSTEO S/ | 71,403.38 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 23,317.75 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 23,317.75 | 71,403.38 | 520,241.15 | | | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 30

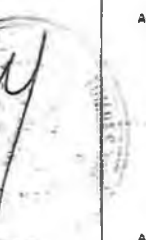
GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N°: 30

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | | | |
|----------------|--|-------------------------|-----------------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|------------|------|
| AO100143600156 | ATENCIÓN Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | | | |
| | | | | | | COSTEO S/ | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 0.00 | 0.00 | 0.00 | 41,996.73 | 125,990.19 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 125,990.19 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,996.73 | 125,990.19 | |
| AO100143600157 | ATENCIÓN Y TRATAMIENTO DE CASOS DE DENGUE GRAVE | 240101 - PERSONA TUMBES | CASO TRATADO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | | |
| | | | | | | COSTEO S/ | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 62,938.46 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | | | COSTEO S/ | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 62,938.46 | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | | | | COSTEO S/ | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,469.23 | 62,938.46 | |
| AO100143600159 | TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS | 240101 - PERSONA TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | | | |
| | | | | | | COSTEO S/ | 8,289.11 | 0.00 | 8,289.11 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 49,734.66 | | |
| | | | | | | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 8,289.11 | 0.00 | 8,289.11 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 49,734.66 | | |
| | | | | | | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 8,289.11 | 0.00 | 8,289.11 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 0.00 | 8,289.11 | 49,734.66 | | |
| AO100143600160 | TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO | 240101 - PERSONA TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | | | |
| | | | | | | COSTEO S/ | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 24,867.42 | | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | |
| | | | | | | COSTEO S/ | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 24,867.42 | | |
| | | | | | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | | COSTEO S/ | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,289.14 | 24,867.42 | |
| AO100143600161 | TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS | 240101 - PERSONA TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 57.00 | | | | | |
| | | | | | | COSTEO S/ | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 472,479.27 | | |
| | | | | | | FISICO | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 57.00 | | |
| | | | | | | COSTEO S/ | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 472,479.27 | |
| | | | | | | FISICO | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 57.00 | | |
| | | | | | | COSTEO S/ | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 39,373.27 | 472,479.27 | |
| AO100143600162 | DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS | 240101 - PERSONA TUMBES | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 | | | | | |
| | | | | | | COSTEO S/ | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 116,047.68 | | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 | | |
| | | | | | | COSTEO S/ | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 116,047.68 | | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 | |
| | | | | | | COSTEO S/ | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 9,670.64 | 116,047.68 | | |

AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN.

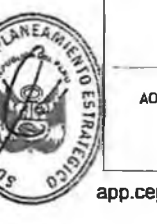
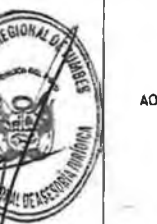
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|------|----|----|----|----|----|----|----|----|----|----|----|----|-------------|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



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 29
 GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acapilacion de
 Recursos

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Categoría | Estado | Año | Modalidad | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | | |
|----------------|---|----------------------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------------|------------|
| AOI00143600163 | DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA | 240101 - PERSONA TUMBES EVALUADA | Muy Alta | 2021 | FISICO | 43.00 | 43.00 | 44.00 | 43.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 520.00 | | | | |
| | | | | | COSTEO S/ | 291.67 | 291.66 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.66 | 3,500.00 | |
| | | | | 2022 | FISICO | 43.00 | 43.00 | 44.00 | 43.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 520.00 | |
| | | | | | COSTEO S/ | 291.67 | 291.66 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.66 | 3,500.00 |
| | | | | 2023 | FISICO | 43.00 | 43.00 | 44.00 | 43.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 43.00 | 44.00 | 43.00 | 44.00 | 43.00 | 520.00 | |
| | | | | | COSTEO S/ | 291.67 | 291.66 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.67 | 291.67 | 291.67 | 291.66 | 291.67 | 291.66 | 3,500.00 |
| AOI00143600164 | CONTROL POST OPERATORIO DE CIRUGIA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL | 240101 - PERSONA TUMBES COLOCADA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 20.00 | | | |
| | | | | | COSTEO S/ | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 35,679.40 | |
| | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | COSTEO S/ | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 35,679.40 |
| | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | |
| | | | | | COSTEO S/ | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.28 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 2,973.29 | 35,679.40 |
| AOI00143600165 | TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR | 240101 - PERSONA TUMBES TRATADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | | |
| | | | | | COSTEO S/ | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 5,351.91 | | |
| | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | COSTEO S/ | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 5,351.91 | |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | |
| | | | | | COSTEO S/ | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,783.97 | 5,351.91 | |
| AOI00143600166 | TRATAMIENTO ESPECIALIZADO: CIRUGIA DE CATARATA POR INCISION EXTRACAPSULAR DEL CRISTALINO O INCISION PEQUEÑA | 240101 - PERSONA TUMBES TRATADA | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | COSTEO S/ | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 107,038.68 | |
| | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | |
| | | | | | COSTEO S/ | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 107,038.68 |
| | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | |
| | | | | | COSTEO S/ | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 8,919.89 | 107,038.68 |
| AOI00143600167 | DIAGNOSTICO DE ERRORES REFRACTIVOS | 240101 - PERSONA TUMBES EVALUADA | Muy Alta | 2021 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 170.00 | | | |
| | | | | | COSTEO S/ | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.16 | 1,172.16 | 14,066.00 | | |
| | | | | 2022 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 14.00 | 14.00 | 170.00 | |
| | | | | | COSTEO S/ | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.16 | 1,172.16 | 1,172.16 | 14,066.00 | |
| | | | | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 14.00 | 14.00 | 15.00 | 14.00 | 14.00 | 14.00 | 14.00 | 170.00 | |
| | | | | | COSTEO S/ | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.17 | 1,172.17 | 1,172.16 | 1,172.17 | 1,172.16 | 1,172.16 | 1,172.16 | 14,066.00 | |
| AOI00143600168 | CONTROL DE NIÑOS CON ERRORES REFRACTIVOS | 240101 - PERSONA TUMBES COLOCADA | Muy Alta | 2021 | FISICO | 13.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 14.00 | 14.00 | 13.00 | 13.00 | 160.00 | | | |
| | | | | | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.34 | 1,374.34 | 1,374.34 | 16,492.00 | | |
| | | | | 2022 | FISICO | 13.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 14.00 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 160.00 | |
| | | | | | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.34 | 1,374.34 | 1,374.34 | 1,374.34 | 16,492.00 | |
| | | | | 2023 | FISICO | 13.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 14.00 | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 160.00 | |
| | | | | | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.34 | 1,374.34 | 1,374.34 | 1,374.34 | 16,492.00 | |
| AOI00143600169 | TRATAMIENTO DE ERRORES REFRACTIVOS | 240101 - PERSONA TUMBES TRATADA | Muy Alta | 2021 | FISICO | 13.00 | 14.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 160.00 | | | |
| | | | | | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.34 | 16,492.00 | | |
| | | | | 2022 | FISICO | 13.00 | 14.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 13.00 | 160.00 | | |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 28
 GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Administración Local
 FOLIO N° 28

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---|---|-----------------|-----------------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|-----------|-----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO 00143600170 | MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.34 | 16,492.00 | | | |
| | | | | | | FISICO | 13.00 | 14.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 14.00 | 13.00 | 13.00 | 160.00 | |
| | | | | | | COSTEO S/ | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.33 | 1,374.34 | 1,374.33 | 1,374.34 | 16,492.00 | |
| | | | | | | FISICO | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 230.00 |
| | | | | | | COSTEO S/ | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 181.32 | 2,175.84 |
| | | | | | | FISICO | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 230.00 |
| AOIC00143600171 | TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 22.00 | 22.00 | 21.00 | 22.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 260.00 | | | |
| | | | | | | COSTEO S/ | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 2,459.40 | | |
| | | | | | | FISICO | 22.00 | 22.00 | 21.00 | 22.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 260.00 | |
| | | | | | | COSTEO S/ | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 2,459.40 | |
| | | | | | | FISICO | 22.00 | 22.00 | 21.00 | 22.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 21.00 | 22.00 | 260.00 | |
| | | | | | | COSTEO S/ | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 204.95 | 2,459.40 | |
| AOIC00143600201 | PACIENTE HIPERTENSO DE NO ALTO RIESGO NO CONTROLADO, QUE RECIBE TRATAMIENTO | 240101 - TUMBES | PERSONA COLOCADA | Muy Alta | 2021 | FISICO | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 230.00 | | | |
| | | | | | | COSTEO S/ | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 2,179.92 | | |
| | | | | | | FISICO | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 230.00 | |
| | | | | | | COSTEO S/ | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 2,179.92 | |
| | | | | | | FISICO | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 20.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 230.00 |
| | | | | | | COSTEO S/ | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 181.66 | 2,179.92 |
| AOIC00143600203 | PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 42.00 | 493.00 | | | |
| | | | | | | COSTEO S/ | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 38,780.00 | | |
| | | | | | | FISICO | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 42.00 | 493.00 | | |
| | | | | | | COSTEO S/ | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 38,780.00 | | |
| | | | | | | FISICO | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 42.00 | 493.00 | | |
| | | | | | | COSTEO S/ | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.67 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 3,231.66 | 38,780.00 | | |
| AOIC00143600208 | DIAGNÓSTICO DE RECIENTE NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN | 240101 - TUMBES | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.91 | 136,273.91 | 136,273.91 | 1,635,287.00 | | | |
| | | | | | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.91 | 136,273.91 | 136,273.91 | 1,635,287.00 | | | |
| | | | | | | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.92 | 136,273.91 | 136,273.92 | 136,273.91 | 136,273.91 | 136,273.91 | 1,635,287.00 | | | |
| AEI.06.06 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN. | | | | | | | | | | | | | | | | | | | | | | | |
| AOIC00143600138 | DIAGNOSTICO DEL CANCER DE CUELLO UTERINO | 240101 - TUMBES | PERSONA DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 | | | | |
| | | | | | | COSTEO S/ | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 2,031,357.00 | | | |
| | | | | | | FISICO | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 | | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 27

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Desarrollo
Territorial
Folio N°: 27

POI MultiAnual con Programación Física y Costeo

| | | | | | | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 2,031,357.00 | | | |
|----------------|--|---------------------------------------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|--------------|
| AOI00143600139 | TRATAMIENTO DEL CANCER DE CUELLO UTERINO | 240101 - PERSONA TUMBES TRATADA | Muy Alta | 2023 | COSTEO S/ | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 2,031,357.00 | | |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 45.00 | |
| | | | | | COSTEO S/ | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 169,279.75 | 2,031,357.00 |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| | | | | | COSTEO S/ | 6,347.20 | 6,347.20 | 6,347.20 | 6,347.20 | 6,347.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,736.00 |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| AOI00143600140 | DIAGNOSTICO DEL CANCER DE ESTOMAGO | 240101 - PERSONA TUMBES DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 | |
| | | | | | COSTEO S/ | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 32,504.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 | |
| | | | | | COSTEO S/ | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 32,504.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 10.00 | |
| | | | | | COSTEO S/ | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 3,250.40 | 0.00 | 3,250.40 | 32,504.00 | |
| AOI00143600141 | DIAGNOSTICO DEL CANCER DE PULMON | 240101 - PERSONA TUMBES DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 7.00 | | |
| | | | | | COSTEO S/ | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 2,578.57 | 18,050.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 | |
| | | | | | COSTEO S/ | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 2,578.57 | 18,050.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 | |
| | | | | | COSTEO S/ | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 0.00 | 2,578.57 | 2,578.57 | 18,050.00 | |
| AOI00143600142 | DIAGNOSTICO DEL CANCER DE COLON Y RECTO | 240101 - PERSONA TUMBES DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 | | |
| | | | | | COSTEO S/ | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.59 | 1,262.59 | 1,262.59 | 1,262.59 | 15,151.00 | |
| | | | | | 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/ | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.59 | 1,262.59 | 1,262.59 | 1,262.59 | 15,151.00 | |
| | | | | | 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/ | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.58 | 1,262.59 | 1,262.59 | 1,262.59 | 1,262.59 | 15,151.00 | |
| AOI00143600143 | DIAGNOSTICO DEL CANCER DE HIGADO | 240101 - PERSONA TUMBES DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | COSTEO S/ | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 15,151.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | COSTEO S/ | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 15,151.00 | |
| | | | | | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
| | | | | | COSTEO S/ | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 3,787.75 | 0.00 | 0.00 | 0.00 | 3,787.75 | 15,151.00 | |
| AOI00143600144 | DIAGNOSTICO DE LEUCEMIA | 240101 - PERSONA TUMBES DIAGNOSTICADA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 13.00 | |
| | | | | | COSTEO S/ | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 141,555.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 13.00 | |
| | | | | | COSTEO S/ | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 141,555.00 | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 13.00 | |
| | | | | | COSTEO S/ | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 11,796.25 | 141,555.00 | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°
 GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acordado
 Territorial
 Calle N.°
 26

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|--|-----------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| | PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD | TUMBES | ATENDIDA | | | COSTEO S/ | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.41 | 6,303.41 | 6,303.41 | 6,303.41 | 75,641.00 | |
| | | | | | 2022 | FISICO | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 8.00 | 88.00 | |
| | | | | | | COSTEO S/ | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.41 | 6,303.41 | 6,303.41 | 6,303.41 | 75,641.00 | | |
| | | | | | 2023 | FISICO | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 7.00 | 7.00 | 8.00 | 8.00 | 88.00 | |
| | | | | | | COSTEO S/ | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.42 | 6,303.41 | 6,303.41 | 6,303.41 | 6,303.41 | 75,641.00 | | |
| AEI.06.07 - ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS. | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600060 | DESPACHO DE LA UNIDAD MOVIL SAMU | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| | | | | | 2022 | FISICO | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| | | | | | 2023 | FISICO | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| AOI00143600061 | COORDINACION Y SEGUIMIENTO DE LA REFERENCIA | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| | | | | | 2022 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| | | | | | 2023 | FISICO | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 | 75.00 | |
| | | | | | | COSTEO S/ | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 3,270.75 | 39,249.00 |
| AOI00143600068 | ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 712.00 | 708.00 | 8,500.00 | |
| | | | | | | COSTEO S/ | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 786,000.00 |
| | | | | | 2022 | FISICO | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 712.00 | 708.00 | 8,500.00 | |
| | | | | | | COSTEO S/ | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 786,000.00 |
| | | | | | 2023 | FISICO | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 712.00 | 708.00 | 8,500.00 | | |
| | | | | | | COSTEO S/ | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 65,500.00 | 786,000.00 |
| AOI00143600072 | ATENCIÓN DE TRIAJE | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 416.00 | 417.00 | 416.00 | 417.00 | 5,000.00 | |
| | | | | | | COSTEO S/ | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,820.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 33,895.00 |
| | | | | | 2022 | FISICO | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 416.00 | 417.00 | 416.00 | 417.00 | 5,000.00 | |
| | | | | | | COSTEO S/ | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,820.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 33,895.00 |
| | | | | | 2023 | FISICO | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 417.00 | 416.00 | 417.00 | 417.00 | 416.00 | 417.00 | 416.00 | 417.00 | 5,000.00 | |
| | | | | | | COSTEO S/ | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,820.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 2,825.00 | 33,895.00 |
| AOI00143600076 | ATENCIÓN DE LA EMERGENCIA DE CUIDADOS INTENSIVOS | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.70 | 199,876.00 |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.70 | 199,876.00 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.30 | 16,656.70 | 199,876.00 | | |
| AOI00143600078 | ATENCIÓN DE LA EMERGENCIA QUIRURGICA | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 70.00 | 90.00 | 80.00 | 70.00 | 70.00 | 70.00 | 70.00 | 950.00 | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 24

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Desarrollo Territorial
 Folio N° 24

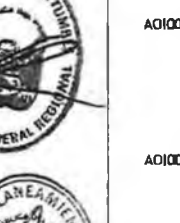
POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|---|-----------------|------------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00143600079 | SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 70.00 | 90.00 | 80.00 | 70.00 | 70.00 | 70.00 | 70.00 | 950.00 | | |
| | | | | | | COSTEO S/ | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 133,187.00 |
| | | | | | | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 70.00 | 90.00 | 80.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 950.00 |
| | | | | | | COSTEO S/ | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 133,187.00 |
| | | | | | | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 70.00 | 90.00 | 80.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 950.00 |
| | | | | | | COSTEO S/ | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 11,098.90 | 133,187.00 |
| AOI00143600080 | SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 80.00 | | |
| | | | | | | COSTEO S/ | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 392,664.00 | |
| | | | | | | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 80.00 | |
| | | | | | | COSTEO S/ | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 392,664.00 | |
| | | | | | | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 80.00 | |
| | | | | | | COSTEO S/ | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 32,722.00 | 392,664.00 | |
| AOI00143600090 | DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 7.00 | | |
| | | | | | | COSTEO S/ | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 0.00 | 5,355.00 | 0.00 | 0.00 | 0.00 | 37,491.00 | |
| | | | | | | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 7.00 | |
| | | | | | | COSTEO S/ | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 0.00 | 5,355.00 | 0.00 | 0.00 | 0.00 | 37,491.00 | |
| | | | | | | FISICO | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 7.00 | |
| | | | | | | COSTEO S/ | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 5,356.00 | 0.00 | 5,356.00 | 5,356.00 | 0.00 | 5,355.00 | 0.00 | 0.00 | 0.00 | 37,491.00 | |
| AOI00143600102 | ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 212.00 | 2,500.00 | | |
| | | | | | | COSTEO S/ | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 197,609.00 | |
| | | | | | | FISICO | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 212.00 | 2,500.00 | |
| | | | | | | COSTEO S/ | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 197,609.00 | |
| | | | | | | FISICO | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 212.00 | 2,500.00 | |
| | | | | | | COSTEO S/ | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 16,467.41 | 197,609.00 | |
| AEI.06.08 - ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD. | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600111 | LESIONES MEDULARES | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2022 | FISICO | 12.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 152.00 | | | |
| | | | | | | COSTEO S/ | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 36,433.64 | | |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 14.00 | 152.00 | | |
| | | | | | | COSTEO S/ | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 36,433.64 | | |
| | | | | | | FISICO | 12.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 12.00 | 12.00 | 14.00 | 12.00 | 14.00 | 14.00 | 152.00 | | |
| | | | | | | COSTEO S/ | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 3,036.14 | 36,433.64 | | |
| AOI00143600112 | AMPUTADOS DE MIEMBRO INFERIOR | 240101 - TUMBES | PERSONA ATENDIDA | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 38.00 | | | | |
| | | | | | | COSTEO S/ | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 38.00 | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N°
 NÚMERO MULTIANUAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditamiento
 FOLIO N°: 23

POI MultiAnual con Programación Física y Costeo

| AOI | Descripción | Código | Persona | Nivel | Año | Físico | Costeo | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | | | |
|----------------|-------------------------|-------------------------|------------------|----------|------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------|
| AOI00143600119 | ENCEFALOPATIA INFANTIL | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 102.00 | | | | | |
| | | | | | | COSTEO | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 24,448.89 | | |
| | | | | | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 | |
| | | | | | | COSTEO | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 3,595.44 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 | |
| | | | | | | COSTEO | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 3,595.44 | |
| AOI00143600120 | ENFERMEDAD DE PARKINSON | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 | | | | |
| | | | | | | COSTEO | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 299.62 | 3,595.44 | | |
| | | | | | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 35.00 | |
| | | | | | | COSTEO | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 8,389.32 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 35.00 |
| | | | | | | COSTEO | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 8,389.32 | |
| AOI00143600125 | SINDROME DE DOWN | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 35.00 | | | |
| | | | | | | COSTEO | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 699.11 | 8,389.32 | | |
| | | | | | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 54.00 | |
| | | | | | | COSTEO | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 12,943.56 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 54.00 | |
| | | | | | | COSTEO | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 12,943.56 | |
| AOI00143600126 | TRANSTORNOS POSTULARES | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 54.00 | | | | |
| | | | | | | COSTEO | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 1,078.63 | 12,943.56 | | |
| | | | | | 2021 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 102.00 | |
| | | | | | | COSTEO | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 24,448.92 | |
| | | | | | 2022 | FISICO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 102.00 | |
| | | | | | | COSTEO | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 2,037.41 | 24,448.92 | |
| AOI00143600127 | HIPOACUSIA Y/O SORDERA | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 26.00 | | | | |
| | | | | | | COSTEO | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 31,954.32 | | |
| | | | | | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 26.00 | | |
| | | | | | | COSTEO | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 31,954.32 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 26.00 | | |
| | | | | | | COSTEO | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 2,662.86 | 31,954.32 | |
| AOI00143600128 | BAJA VISION Y/O CEGUERA | 240101 - PERSONA TUMBES | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 38.00 | | | | |
| | | | | | | COSTEO | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 46,702.56 | | |
| | | | | | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 38.00 | | |
| | | | | | | COSTEO | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 46,702.56 | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 38.00 | | |
| | | | | | | COSTEO | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 3,891.87 | 46,702.56 | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 21

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Territorial y Asesoriamiento
Folio N° 21

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----------------------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|
| AOI00143600129 | SORDOMUDEZ | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 28.00 | | | | |
| | | | | | COSTEO S/ | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 34,412.33 | |
| | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 28.00 | |
| | | | | | COSTEO S/ | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 34,412.33 |
| | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 28.00 | |
| | | | | | COSTEO S/ | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 2,867.69 | 34,412.33 |
| AOI00143600130 | PARALISIS CEREBRAL INFANTIL | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | | | | |
| | | | | | COSTEO S/ | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 22,122.21 | | |
| | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | | |
| | | | | | COSTEO S/ | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 22,122.21 | |
| | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | |
| | | | | | COSTEO S/ | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 1,843.52 | 22,122.21 | |
| AOI00143600131 | ENFERMEDAD CEREBRO VASCULARES | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 122.00 | | | | |
| | | | | | COSTEO S/ | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 149,939.52 | | |
| | | | | 2022 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 122.00 | | |
| | | | | | COSTEO S/ | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 149,939.52 | |
| | | | | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 122.00 | |
| | | | | | COSTEO S/ | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 12,494.96 | 149,939.52 | |
| AOI00143600132 | TRANSTORNOS DE APRENDIZAJE | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 9.00 | 9.00 | 10.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 110.00 | | | | |
| | | | | | COSTEO S/ | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 10,975.80 | | |
| | | | | 2022 | FISICO | 9.00 | 9.00 | 10.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 110.00 | | | |
| | | | | | COSTEO S/ | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 10,975.80 | |
| | | | | 2023 | FISICO | 9.00 | 9.00 | 10.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 110.00 | | | |
| | | | | | COSTEO S/ | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 914.65 | 10,975.80 | |
| AOI00143600133 | RETRASO MENTAL: LEVE, MODERADO, SEVERO | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 42.00 | | | | |
| | | | | | COSTEO S/ | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 4,190.76 | | |
| | | | | 2022 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 42.00 | | |
| | | | | | COSTEO S/ | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 4,190.76 | |
| | | | | 2023 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 42.00 | | |
| | | | | | COSTEO S/ | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 349.23 | 4,190.76 | |
| AOI00143600134 | TRANSTORNOS DEL ESPECTRO AUTISTA | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 | | | | |
| | | | | | COSTEO S/ | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 898.08 | | |
| | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 898.08 | |
| | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | | |
| | | | | | COSTEO S/ | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 74.84 | 898.08 | |
| AOI00143600135 | OTROS TRANSTORNOS DE SALUD MENTAL | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 23.00 | | | | |
| | | | | | COSTEO | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 191.28 | 2,295.36 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N°: 20

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Folios N°: 20

POI MultiAnual con Programación Física y Costeo

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|--|-----------------|----------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | |
| AOI00143600047 | VERIFICACION DE LOS CENSOS DE LOS DIFERENTES SERVICIOS DE HOSPITALIZACIÓN (GINECOLOGÍA, CIRUGÍA, PEDIATRÍA Y MEDICINA) | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 | |
| AOI00143600048 | RECABAR INFORMACIÓN DE LAS HISTORIAS CLÍNICAS DE PACIENTES HOSPITALIZADOS. | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |
| AOI00143600049 | RECABAR INFORMACIÓN DE LAS HISTORIAS CLÍNICAS DE LOS PACIENTES DEL SERVICIO DE EMERGENCIA. | 240101 - TUMBES | REGISTRO | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |
| AOI00143600053 | ELABORAR, CONSOLIDAR, PROCESAR Y ENVIAR LA INFORMACIÓN MENSUAL. | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 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 | 6,500.00 | 6,500.00 | 78,000.00 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,500.00 | 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 | 6,500.00 | 6,500.00 | 78,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,500.00 | 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 | 6,500.00 | 6,500.00 | 78,000.00 | |
| AOI00143600054 | ELABORAR INFORMES MENSUALES SOBRE INDICADORES DE SALUD A NIVEL INSTITUCIONAL. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 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 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 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 | |
| AOI00143600055 | VERIFICAR EL NORMAL FUNCIONAMIENTO DE LOS SISTEMAS INFORMÁTICOS. | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 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 | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 18

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Accontabilidad de
Territorial
Folio N° 18

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---------------|--|-----------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AO10014360056 | PROGRAMAR, EJECUTAR PLANES DE MANTENIMIENTOS PREVENTIVOS Y CORRECTIVOS DE LOS EQUIPOS INFORMÁTICOS. | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 | | | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | |
| | | | | | 2022 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2023 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| AO10014360057 | IMPRESIÓN DE FORMATOS DE LAS HISTORIAS CLÍNICAS PARA LOS SERVICIOS DE HOSPITALIZACIÓN, EMERGENCIA, CONSULTA EXTERNA Y CENTRO QUIRÚRGICO. | 240101 - TUMBES | SERVICIO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 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 | 11,000.00 | 132,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 11,000.00 | 11,000.00 | 132,000.00 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 11,000.00 | 11,000.00 | 132,000.00 | |
| AO10014360058 | ELABORAR, CONSOLIDAR Y PROCESAR INFORMACIÓN DE CONSULTORIO EXTERNO, SERVICIOS INTERMEDIOS. | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | 5,000.00 | 60,000.00 | | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | 5,000.00 | 5,000.00 | 60,000.00 | |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 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 | 5,000.00 | 5,000.00 | 60,000.00 | |

CENTRO DE COSTO: 09.01 - UNIDAD DE APOYO A LA DOCENCIA E INVESTIGACION

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|-------------------------------------|-----------------|----------------------------|-----------|--------------------|-----------|----------------------|------|----------|----------|----------|----------|----------|------|----------|------|----------|----------|-------------|----------|-----------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AO10014360070 | TALLERES DE CAPACITACION | 240101 - TUMBES | PERSONA CAPACITADA | Muy Alta | 2021 | FISICO | 100.00 | 0.00 | 40.00 | 40.00 | 150.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 450.00 | | |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 16,000.00 |
| | | | | | 2022 | FISICO | 100.00 | 0.00 | 40.00 | 40.00 | 150.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 450.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 16,000.00 |
| | | | | | 2023 | FISICO | 100.00 | 0.00 | 40.00 | 40.00 | 150.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 450.00 |
| | | | | | | COSTEO S/ | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 16,000.00 |
| AO10014360071 | FORMULAR PROYECTOS DE INVESTIGACION | 240101 - TUMBES | PROYECTOS DE INVESTIGACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 5,000.00 | 0.00 | 19,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 5,000.00 | 0.00 | 19,000.00 | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 5,000.00 | 0.00 | 19,000.00 | |

CENTRO DE COSTO: 10.01 - UNIDAD DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

DEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

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

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 POLO N°

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acreditamiento
 Territorial
 Folio N°:
 17

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Nivel | Año | Modalidad | Presupuesto | Costo | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | |
|----------------|---|----------------------------|----------|-----------|-----------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|
| AOI00143600265 | EVALUACIÓN Y PROPUESTA DE MEDIDAS DE CONTINGENCIA Y PREVENCIÓN DE LAS PRIORIDADES EN SALUD PARA SU APROBACIÓN POR LOS ÓRGANOS JERÁRQUICOS COMPETENTES. | 240101 - DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| | | 240101 - DOCUMENTO TECNICO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 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 | |
| AOI00143600266 | CONTRIBUIR AL DESARROLLAR NUEVAS POLÍTICAS DE SALUD HOSPITALARIA EN BENEFICIO DE LA POBLACIÓN Y DEL PERSONAL DE LA INSTITUCIÓN. | 240101 - DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| | | 240101 - DOCUMENTO TECNICO | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 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 | |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 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 | |
| AOI00143600267 | PREPARACION Y DISTRIBUCION DE INFORMACION REFERIDA A LA MORBIMORTALIDAD HOSPITALARIA A LAS JEFATURAS DE SERVICIO PARA CONOCIMIENTO Y APLICACIÓN DE ESTRATEGIAS (SEMESTRAL) | 240101 - INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 | |
| | | 240101 - INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| AOI00143600268 | ELABORACIÓN DEL INFORME FINAL CON LA PARTICIPACIÓN DE LOS DEPARTAMENTOS Y/O SERVICIOS. | 240101 - INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 6,000.00 | |
| | | 240101 - INFORME | Muy Alta | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 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 | 0.00 | 0.00 | 3,000.00 | 6,000.00 |
| AOI00143600269 | ELABORACION Y PROPUESTA DEL ASIS DEL HOSPITAL REGIONAL PARA SU APROBACION MEDIANTE ACTO RESOLUTIVO. | 240101 - DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | 240101 - DOCUMENTO TECNICO | Muy Alta | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | COSTEO S/ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | |
| AOI00143600270 | ELABORACIÓN DE INFORMES PARA SU CONSOLIDACIÓN EN EL FORMATO DE NOTIFICACIÓN DE VIGILANCIA SEMANAL Y MENSUAL DEL MINISTERIO DE SALUD. | 240101 - INFORME | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | |
| | | 240101 - INFORME | Muy Alta | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| AOI00143600271 | INGRESO DE LA INFORMACIÓN AL SISTEMA DE NOTIFICACIÓN EN WEB (NOTIWEB). | 240101 - INFORME | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 16

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Accondicionamiento
Territorial
Folio N° 16

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN DE ACTIVIDADES | CÓDIGO | TÍTULO | IMPACTO | AÑO | UNIDAD | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL | | | |
|----------------|---|----------------------------|----------|---------|----------------|---|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|-----------|
| AOI00143600272 | ELABORACIÓN DE DOCUMENTACIÓN GRÁFICA PARA EL FORTALECIMIENTO DE LA INFORMACIÓN EN LA SALA SITUACIONA SOBRE LA ESTADÍSTICA EPIDEMIOLOGICA HOSPITALARIA .L | 240101 - DOCUMENTO TECNICO | Muy Alta | 2023 | 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 | 36,000.00 | | | |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | FISICO | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 52.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | AOI00143600273 | TALLERES DE CAPACITACIÓN SOBRE LAVADOS DE MANOS | 240101 - INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 | | |
| FISICO | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 | | |
| FISICO | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | |
| COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 3,000.00 | | |
| AOI00143600274 | NOTIFICACIÓN DIARIA DE CASOS SOSPECHOSOS DE MICROCEFALIA. | 240101 - INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 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 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 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 | | |
| AOI00143600275 | MONITOREO DE CASOS DE SINDROME DE GUILLAIN BARRÉ Y PACIENTES CON CHIKV EN FASE CRÓNICA. | 240101 - INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 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 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 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 | | |
| AOI00143600302 | MONITOREO DE ENFERMEDADES DE SALUD MENTAL (INTENTO DE SUICIDIO, PRIMER EVENTO DE PSICOSIS | 240101 - INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | | |
| | | | | | 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 | 12,000.00 | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | |
| | | | | | 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 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | |
| | | | | | COSTEO S/ | 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 | | |
| AOI00143600303 | MONITOREO DIARIO DE PACIENTES CON IHD, VIGILANCIA DE ENDOMETRITIS EN PACIENTES PUÉRPERAS, VIGILANCIA DE NIH, VIGILANCIA DE INFECCIONES POR CVP, CUP, CVC, VM, | 240101 - INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulación de
 Territorial
 Folio N°: 15

POI MultiAnual con Programación Física y Costeo

| | | | | | | COSTEO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | |
|----------------|--|-----------------|-----------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------|-------|
| | | | | | | S/ | | | | | | | | | | | | | | |
| ACI00143600305 | EVALUAR LA CARGA Y TIPIFICACIÓN MICROBIOLÓGICA DE LOS DIFERENTES SERVICIOS DEL HOSPITAL REGIONAL II-2 TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| AO100143600306 | SUPERVISION SOBRE CONOCIMIENTO PRACTICAS Y ACTITUDES SOBRE EL LAVADO DE MANOS, EN LOS DIFERENTES SERVICIOS. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | | |
| AO100143600308 | ESTUDIO DE PREVALENCIA DE IAAS EN EL HOSPITAL REGIONAL II-2 TUMBES | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| AO100143600309 | INSTALACIÓN DEL COMITÉ DE SEGURIDAD Y SALUD COUPACIONAL : REGLAMENTO DEL COMITÉ Y ELABORACION DEL PLAN DE SALUD OCUPACIONAL PARA EL AÑO 2019 | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | |
| AO100143600325 | INFORMES MENSUALES SOBRE LA CARGA DE ACCIDENTES PUNZO-CORTANTES. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 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 | | |
| AO100143600327 | INFORMES DE ACTIVIDADES PREVENTIVAS EN EL PERSONAL DE SALUD. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 14

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Accondicionamiento
Territorial
Folio N°: 14

POI MultiAnual con Programación Física y Costeo

AEI.10.05 - CAPACIDADES FORTALECIDAS DEL PERSONAL EN LA GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00143600330 | REALIZAR ESTAS ACTIVIDADES DE VIGILANCIA DE IAAS EN EL HRT, POR UN PERSONAL DE SALUD | 240101 - TUMBES | INFORME TECNICO | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00143600331 | CAPACITAR AL PERSONAL DE LOS DIFERENTES SERVICIOS EN ASPECTOS DE BIOSEGURIDAD EN SALUD. | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 12,000.00 | | |
| AOI00143600333 | RECOLECTAR Y ALMACENAR DE MANERA CORRECTA LOS RESIDUOS SÓLIDOS ASÍ COMO SU TRANSPORTE EN RUTAS Y HORARIOS ADECUADOS. QUE DEBEN SER POR UN PERSONAL DE SALUD | 240101 - TUMBES | ACCION | Muy Alta | 2021 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | 2022 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 | | |
| AOI00143600334 | PROMOVER LA CULTURA DE RECICLAJE EN EL MANEJO DE RESIDUOS SÓLIDOS PARA CLASIFICAR Y APROVECHAR EL MATERIAL VALIOSO DE LOS RESIDUOS SÓLIDOS COMUNES. | 240101 - TUMBES | TALLER | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 | | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 | | |
| AOI00143600335 | SOCIALIZAR Y DIFUNDIR EL SISTEMA DE GESTIÓN DE RESIDUOS SÓLIDOS A TRAVÉS DE TALLERES, BOLETINES Y OTROS. | 240101 - TUMBES | DOCUMENTO TECNICO | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | | |

CENTRO DE COSTO: 11.01 - UNIDAD DE GESTION DE LA CALIDAD

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.02 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00143600295 | MONITOREO, SUPERVISIÓN Y EVALUACIÓN DEL CUMPLIMIENTO EN LA APLICACIÓN DE LA LISTA DE VERIFICACIÓN DE LA | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,593.00 | 4,593.00 | 5,343.00 | 4,593.00 | 4,593.00 | 5,343.00 | 4,593.00 | 4,593.00 | 5,343.00 | 4,593.00 | 5,343.00 | 58,119.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 13

GOBIERNO REGIONAL TUMBES
Gerencia Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 13

POI MultiAnual con Programación Física y Costeo

| Identificador | Descripción | Código | Tipo | Nivel | Año | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | | |
|----------------|--|----------|-----------|----------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|
| AOI00143600296 | SEGURIDAD DE LA CIRUGÍAS EN CENTRO QUIRÚRGICO | 2023 | COSTEO S/ | Muy Alta | 2021 | 4,593.00 | 4,593.00 | 5,343.00 | 4,593.00 | 4,593.00 | 5,343.00 | 4,593.00 | 4,593.00 | 5,343.00 | 58,119.00 | | |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 5,000.00 | 5,000.00 | 5,750.00 | 5,000.00 | 5,000.00 | 5,750.00 | 5,000.00 | 5,000.00 | 5,750.00 | 5,000.00 | 5,750.00 | 63,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | COSTEO S/ | | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 2,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 2,000.00 | | |
| | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| AOI00143600297 | AUDITORÍA DE LA CALIDAD DE ATENCIÓN EN SALUD | 2023 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 800.00 | 3,200.00 | | |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | |
| | FISICO | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| AOI00143600298 | AUDITORÍA DE ATENCIÓN MÉDICA | 2023 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | |
| | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 4,000.00 | | |
| | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| AOI00143600299 | GESTION ADMINISTRATIVA | 2023 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 4,000.00 | |
| | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| | | | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | COSTEO S/ | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| | | | 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 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | | |
| | FISICO | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| AOI00143600300 | PROYECTOS DE MEJORA CONTINUA | 2023 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 6.00 | | |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 1,000.00 | 6,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| | | | COSTEO S/ | | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 6,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 6.00 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 1,000.00 | 6,000.00 | | |
| | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 6.00 | | |
| AOI00143600301 | MONITOREO DE LA EJECUCIÓN DE LOS LINEAMIENTOS PARA LA PREVENCIÓN Y CONTROL DE LAS IAAS | 2023 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | 2021 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 4,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | COSTEO S/ | | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 4,000.00 |
| | | | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| 2022 | COSTEO S/ | Muy Alta | 2021 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 4,000.00 | | |
| | FISICO | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 12

SECRETARÍA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ASESORIA TÉCNICA
FOLIO N° 12

POI MultiAnual con Programación Física y Costeo

| AOI | DESCRIPCIÓN DE ACTIVIDAD | CATEGORÍA | IMPACTO | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | | | |
|----------------|---|-------------------------|----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|-----------|--------|--------|--------|----------|-----------|-----------|
| AOI00143600304 | MONITOREO DEL GRADO DE CONOCIMIENTO Y PORCENTAJE DE CUMPLIMIENTO DEL PROCESO DE HIGIENE DE MANOS | 240101 - INFORME TUMBES | Muy Alta | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | COSTEO S/ | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | |
| | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 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 | 150.00 | 150.00 | 1,800.00 |
| | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | COSTEO S/ | 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 | 150.00 | 150.00 | 1,800.00 |
| AOI00143600307 | ENCUESTA SERVQUAL PARA MEDIR GRADO DE SATISFACCIÓN DEL USUARIO EXTERNO EN CONSULTORIOS EXTERNOS, EMERGENCIA Y HOSPITALIZACIÓN | 240101 - INFORME TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | |
| | | | | 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 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| | | | | 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 | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| AOI00143600310 | ENCUESTA TIEMPO DE ESPERA PARA LA ATENCIÓN DE USUARIOS EXTERNOS EN ADMISIÓN, TRIAJE Y SALA DE ESPERA. | 240101 - INFORME TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,000.00 | |
| | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,000.00 | |
| | | | | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,000.00 | |
| AOI00143600311 | EVALUACIÓN DE ADHERENCIA AL USO DE LAS GPC Y GPA | 240101 - INFORME TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | |
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | |
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | |
| AOI00143600312 | DESARROLLO DEL ENCUENTRO REGIONAL Y NACIONAL DE EXPERIENCIAS EN EL MEJORAMIENTO CONTINUO DE LA CALIDAD | 240101 - INFORME TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00143600313 | MONITOREO DEL CUMPLIMIENTO DE LA IMPLEMENTACIÓN Y EJECUCIÓN DE LA PLATAFORMA DE ATENCIÓN AL USUARIO EN SALUD(DS N° 030-2016-SA) | 240101 - INFORME TUMBES | Muy Alta | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| | | | | 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 | 0.00 | 0.00 | 0.00 | 1.00 | |
| | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| AOI00143600316 | PLAN DE CAPACITACIÓN | 240101 - CAPACITACION | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINIST. DOCUMENTARIA
FOLIO N° 11

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Administración
Territorial
Folio N° 11

POI MultiAnual con Programación Física y Costeo

| DE LOS EQUIPOS Y COMITÉS DE CALIDAD | | TUMBES | | | | | | | | | | | | | 4,500.00 | | | | |
|-------------------------------------|--|-----------------|-----------|----------|--------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|--------|--------|----------|
| | | | COSTEO S/ | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | 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 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | 2022 | COSTEO S/ | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | 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 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | 2023 | COSTEO S/ | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | 2021 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 43600318 | REVISIÓN Y ANÁLISIS DE LAS QUEJAS, RECLAMOS, SUGERENCIAS Y FELICITACIONES. | 240101 - TUMBES | INFORME | Muy Alta | 2022 | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

CENTRO DE COSTO: 12.01 - DEPARTAMENTO DE MEDICINA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES
 AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOOINÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|-----------------|----------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|--------------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | 2021 | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 |
| | | | | | | COSTEO S/ | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 1,387,188.00 |
| AOI00143600314 | ATENCIÓN DE PACIENTES EN HOSPITALIZACIÓN | 240101 - TUMBES | DIA-CAMA | Muy Alta | 2022 | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 | |
| | | | | | | COSTEO S/ | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 1,387,188.00 | |
| | | | | | 2023 | FISICO | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 10,800.00 | |
| | | | | | | COSTEO S/ | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 115,599.00 | 1,387,188.00 | |

CENTRO DE COSTO: 12.02 - DEPARTAMENTO DE CIRUGIA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES
 AEI.06.07 - ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|-----------------|----------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | 2021 | FISICO | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 3,384.00 |
| | | | | | | COSTEO S/ | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 1,800,000.00 | |
| AOI0C143600366 | ATENCIÓN DE PACIENTES DE EMERGENCIA QUIRÚRGICA | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | FISICO | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 3,384.00 | |
| | | | | | | COSTEO S/ | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 1,800,000.00 | |
| | | | | | 2023 | FISICO | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 282.00 | 3,384.00 | |
| | | | | | | COSTEO S/ | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 1,800,000.00 | | |
| | | | | | 2021 | FISICO | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 1,872.00 | |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 | |
| AOI00143600367 | ATENCIÓN ESPECIALIZADA EN HOSPITALIZACIÓN DE CIRUGÍA | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | FISICO | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 1,872.00 | |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 | |
| | | | | | 2023 | FISICO | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 1,872.00 | |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 | |

CENTRO DE COSTO: 12.03 - DEPARTAMENTO DE GINECO-OBSTETRICIA

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINIST. DOCUMENTARIA
 FOLIO N° 10
 GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acreditación de
 Territorial
 Folio N°: 10

POI MultiAnual con Programación Física y Costeo

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES
 AEI.06.02 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|-----------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI00143600317 | DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES GINECOLOGICAS | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | | | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | 2022 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | 2023 | FISICO | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| AOIC0143600319 | ATENCIÓN DE SICOPROFILAXIS OBSTETRICA | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | | | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | | |
| | | | | | 2022 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | |
| | | | | | 2023 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | | COSTEO S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | |

CENTRO DE COSTO: 12.04 - DEPARTAMENTO DE PEDIATRIA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES
 AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|-----------------|---------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|----------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00143600179 | ATENCIÓN Y TRATAMIENTO DEL NIÑO CON DIABETES TIPO I-II | 240101 - TUMBES | NIÑO ATENDIDO | Muy Alta | 2021 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 | | | |
| | | | | | | COSTEO S/ | 466.00 | 235.00 | 233.00 | 233.00 | 233.00 | 235.00 | 466.00 | 233.00 | 233.00 | 233.00 | 466.00 | 234.00 | 3,500.00 | | | |
| | | | | | 2022 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 466.00 | 235.00 | 233.00 | 233.00 | 233.00 | 235.00 | 466.00 | 233.00 | 233.00 | 233.00 | 466.00 | 234.00 | 3,500.00 | | | |
| | | | | | 2023 | FISICO | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 15.00 |
| | | | | | | COSTEO S/ | 466.00 | 235.00 | 233.00 | 233.00 | 233.00 | 235.00 | 466.00 | 233.00 | 233.00 | 233.00 | 466.00 | 234.00 | 3,500.00 | | | |
| AOIC0143600181 | ATENCIÓN DE INFECCIONES DE LA PIEL Y TEJIDO CELULAR SUB CUTANEO (CELULITIS) | 240101 - TUMBES | NIÑO ATENDIDO | Muy Alta | 2021 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 100.00 | | | |
| | | | | | | COSTEO S/ | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 5,500.00 | | |
| | | | | | 2022 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 100.00 | |
| | | | | | | COSTEO S/ | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 5,500.00 | |
| | | | | | 2023 | FISICO | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 9.00 | 8.00 | 100.00 | |
| | | | | | | COSTEO S/ | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 460.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 458.00 | 5,500.00 | |

CENTRO DE COSTO: 12.05 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES
 AEI.06.05 - ATENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD PRODUCIDOS POR ENFERMEDADES NO TRANSMISIBLES DE MANERA PREVENTIVA EN BENEFICIO DE LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|----------------|-------------------------|-----------------|-----------------|-----------|--------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI00443600025 | APLICACION DE SELLANTES | 240101 - TUMBES | PERSONA TRATADA | Muy Alta | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 29.00 | 28.00 | 28.00 | 28.00 | 27.00 | 27.00 | 28.00 | 28.00 | 27.00 | 340.00 |
| | | | | | | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
| | | | | | 2022 | FISICO | 30.00 | 30.00 | 30.00 | 29.00 | 28.00 | 28.00 | 28.00 | 27.00 | 27.00 | 28.00 | 28.00 | 27.00 | 340.00 |
| | | | | | | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 09

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acondicionamiento
 Territorial
 Folio N° 09

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---|---|---------------------------------|----------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00143600026 | EXDONCIA SIMPLE | 240101 - PERSONA TUMBES TRATADA | Muy Alta | | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 29.00 | 28.00 | 28.00 | 28.00 | 27.00 | 27.00 | 28.00 | 28.00 | 27.00 | 340.00 | | | |
| | | | | | | COSTEO S/ | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 | | |
| | | | | | 2021 | FISICO | 147.00 | 130.00 | 147.00 | 147.00 | 149.00 | 137.00 | 137.00 | 137.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 1,719.00 | |
| | | | | | | COSTEO S/ | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 210.00 | 210.00 | 210.00 | 210.00 | 2,500.00 | |
| | | | | | 2022 | FISICO | 147.00 | 130.00 | 147.00 | 147.00 | 149.00 | 137.00 | 137.00 | 137.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 147.00 | 1,719.00 | |
| | | | | | | COSTEO S/ | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 208.00 | 210.00 | 210.00 | 210.00 | 210.00 | 2,500.00 | |
| AOI00143600027 | PULPOTOMIA | 240101 - PERSONA TUMBES TRATADA | Muy Alta | | 2023 | FISICO | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 212.00 | | | |
| | | | | | | COSTEO S/ | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 819.00 | 821.00 | 819.00 | 9,820.00 | | |
| | | | | | 2021 | FISICO | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 19.00 | 212.00 | |
| | | | | | | COSTEO S/ | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 819.00 | 821.00 | 819.00 | 9,820.00 | |
| | | | | | 2022 | FISICO | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 17.00 | 19.00 | 17.00 | 19.00 | 212.00 | |
| | | | | | | COSTEO S/ | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 818.00 | 819.00 | 821.00 | 819.00 | 9,820.00 | |
| CENTRO DE COSTO: 12.06 - DEPARTAMENTO DE ENFERMERIA | | | | | | | | | | | | | | | | | | | | | | |
| OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES | | | | | | | | | | | | | | | | | | | | | | |
| AEI.06.01 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600279 | SUPERVISAR LA ADMINISTRACIÓN DE VACUNAS EN LOS RECIÉN NACIDOS | 240101 - TUMBES | ATENCIÓN | Muy Alta | | 2021 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 | | | |
| | | | | | | | COSTEO S/ | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 7,553,688.00 | |
| | | | | | | 2022 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 |
| | | | | | | | COSTEO S/ | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 7,553,688.00 |
| | | | | | | 2023 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 |
| | | | | | | | COSTEO S/ | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 629,474.00 | 7,553,688.00 |
| AOI00143600280 | CAPACITACIONES PARA REDUCIR LA ANEMIA INFANTIL | 240101 - TUMBES | ATENCIÓN | Muy Alta | | 2021 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | |
| | | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | | 2022 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 20,000.00 | |
| | | | | | | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | | COSTEO S/ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 20,000.00 | |
| AEI.06.02 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | | | | |
| AOI00143600283 | SUPERVISION DE LA ATENCION DEL RECIEN NACIDO | 240101 - TUMBES | ATENCIÓN | Muy Alta | | 2021 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 | | | |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | 2022 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 2023 | FISICO | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 206.00 | 2,472.00 |
| | | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 08

GOBIERNO REGIONAL TUMBES
Oficina Regional de Planeamiento,
Presupuesto y Acreditamiento
Territorial
Folio N° 08

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|---|-----------------|----------|----------|------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|--------|
| AO100143600285 | ATENCIÓN DEL RECIÉN NACIDO EN LA UNIDAD DE CIUDADES INTENSIVOS NEONATAL | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2022 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

03 - ATENCIÓN EN TBC Y VIH/SIDA DE MANERA INTEGRAL A LA POBLACIÓN.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | | |
|----------------|---|-----------------|----------|-----------|--------------------|-----------|----------------------|------|------|------|------|------|------|------|------|------|------|------|-------------|------|------|------|-------|------|------|-------|-------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | | |
| AO100143600287 | ATENCIÓN DE LA PERSONA CON TUBERCULOSIS | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 40.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|-------------------------------------|-----------------|----------|----------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|------|------|-------|-------|
| AO100143600289 | ATENCIÓN DE LA PERSONA CON VIH/SIDA | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | 2022 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | 2023 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

AEI.06.04 - ATENCIÓN EN LAS ENFERMEDADES METAXÉNICAS Y ZOOINÓTICAS DE MANERA PREVENTIVA E INTEGRAL A LA POBLACIÓN CON RIESGO.

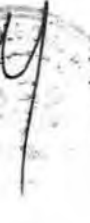
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|----------------|-----------------------------------|-----------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | | | | |
| AO100143600290 | ATENCIÓN DE LA PERSONA CON DENGUE | 240101 - TUMBES | ATENCIÓN | Muy Alta | 2021 | FISICO | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 42.00 | | | |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | | | | 2022 | FISICO | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 42.00 |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | | | | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 42.00 |
| | | | | | | 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 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |

CENTRO DE COSTO: 12.07 - DEPARTAMENTO DE EMERGENCIAS Y CUIDADOS CRITICOS

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES

AEI.06.07 - ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---------------------|----------|----------|-----------|--------------------|--------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|-------|--------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AO100143600320 | ATENCIÓN POR | 240101 - | ATENCIÓN | Muy Alta | 2021 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |



POI 01 N°
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Planeamiento,
 Presupuesto y Acumulación de
 Territorio
 Folio N°: 07

POI MultiAnual con Programación Física y Costeo

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---|---|-----------------|-------------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| CENTRO DE COSTO: 12.08 - DEPARTAMENTO DE ANESTESIOLOGIA CENTRO QUIRURGICO DEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES DEI.06.02 - ATENCION INTEGRAL EN MATERNO NEONATAL. | | | | | | | | | | | | | | | | | | | | | |
| AOI0C143600321 | ATENCION DE INTERVENCIONES QUIRURGICAS | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | COSTEO S/ | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 2,817,720.00 | | |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | 2023 | COSTEO S/ | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 234,810.00 | 2,817,720.00 |
| | | | | | | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| AOI0D143600322 | ATENCION DE PACIENTES ATENDIDOS EN UNIDAD DE RECUPERACION POSO ANESTESICO | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | | |
| | | | | | | COSTEO S/ | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 480,000.00 | |
| | | | | | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 480,000.00 |
| AOI0D143600323 | ATENCION DE CONSULTA PRE ANESTESICA | 240101 - TUMBES | ATENCION | Muy Alta | 2022 | 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 | | | |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 | |
| | | | | | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | |
| | | | | | | COSTEO S/ | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 360,000.00 |
| CENTRO DE COSTO: 12.09 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA DEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACION DE TUMBES DEI.06.01 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICION CRONICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS. | | | | | | | | | | | | | | | | | | | | | |
| AOI0D143600332 | TOMA DE MUESTRA Y PROCESAMIENTO DE ANALISIS DE PARASITOSIS A LA POBLACION DE TUMBES | 240101 - TUMBES | DIAGNOSTICO | Muy Alta | 2022 | FISICO | 100.00 | 120.00 | 120.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 1,060.00 | | |
| | | | | | | COSTEO S/ | 1,800.00 | 2,160.00 | 2,160.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 19,080.00 | |
| | | | | | 2023 | FISICO | 100.00 | 120.00 | 120.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 1,060.00 |
| | | | | | | COSTEO S/ | 1,800.00 | 2,160.00 | 2,160.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 19,080.00 |
| CENTRO DE COSTO: 12.10 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES | | | | | | | | | | | | | | | | | | | | | |

GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N°

GOBIERNO REGIONAL TUMBES
 Gerencia Regional de Asesoramiento,
 Presupuestos y Acquisición de Bienes
 Territoriales
 Folio N°: 06

POI MultiAnual con Programación Física y Costeo

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES

AEI.06.C2 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|-----------------------------------|-----------------|----------|-----------|--------------------|-----------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AO100-43600344 | ATENCIÓN ESPECIALIZADA EN GENERAL | 240101 - TUMBES | ATENCION | Muy Alta | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | |
| | | | | | | COSTEO S/ | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 5,640,000.00 |
| | | | | | 2022 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 5,640,000.00 |
| | | | | | 2023 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO S/ | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 470,000.00 | 5,640,000.00 |

CENTRO DE COSTO: 12.11 - DEPARTAMENTO DE FARMACIA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES

AEI.06.01 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------|------|------|-----------|------|------|------|------|------|------|------|-------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AO100143600324 | PROGRAMACION DE PRODUCTOS FARMACÉUTICOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |

AEI.06.D2 - ATENCIÓN INTEGRAL EN MATERNO NEONATAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|-----------------|---------|-----------|--------------------|-----------|----------------------|------|------|-----------|-----------|------|------|------|------|------|------|-----------|-------------|-----------|-----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AO100143600326 | ASEGURAR LA DISPONIBILIDAD DE PRODUCTOS FARMACÉUTICOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| AO100143600328 | ASEGURAR LA DISPONIBILIDAD DE DISPOSITIVOS MÉDICOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 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 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| AO100143600329 | DISPONIBILIDAD DE PRODUCTOS SANITARIOS | 240101 - TUMBES | INFORME | Muy Alta | 2021 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 25,000.00 | |
| | | | | | 2022 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 25,000.00 |
| | | | | | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 25,000.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO Nº 05

GOBIERNO REGIONAL TUMBES
Departamento de Planeamiento,
Presupuesto y Apoyos Administrativos
Folios Nº 05

CENTRO DE COSTO: 12.12.01 - SERVICIO SOCIAL

OEI.10 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.10.01 - SISTEMA DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS EN EL GOBIERNO REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|-----------------------------------|------|-----------|--------------------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00143600406 | ENTREVISTA, DEMANDA Y VISITA DOMICILIARIA APACIENTES EN SITUACION DE VULNERABILIDAD SOCIAL | 240101 - PERSONA ASISTIDA TUMBES | Alta | 2021 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | | |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 | |
| | | | | | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI00143600407 | EVALUACION SOCIOECONOMICA DEL PACIENTE EN SITUACION DE VULNERABILIDAD SOCIAL | 240101 - PACIENTE ATENDIDO TUMBES | Alta | 2021 | FISICO | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 2,160.00 | | |
| | | | | | COSTEO S/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 | |
| | | | | | FISICO | 180.00 | 180.00 | 180.00 | 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/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |
| | | | | | FISICO | 180.00 | 180.00 | 180.00 | 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/ | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,600.00 |

AEI.10.03 - INSTRUMENTOS NORMATIVOS Y DE GESTIÓN ACTUALIZADOS EN BENEFICIO DE LA ADMINISTRACIÓN REGIONAL.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|-----------------------------------|----------|-----------|--------------------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|----------|----------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI00143600336 | ORIENTACIÓN Y CONSEJERÍA INDIVIDUAL DE PACIENTES EN RIESGO | 240101 - PERSONA INFORMADA TUMBES | Muy Alta | 2021 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | | | |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | | |
| | | | | | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 | |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 | |
| | | | | | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | COSTEO S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| AOI00143600337 | INFORME DE GESTIONES, VISITAS A PACIENTES INDIGENTES O EN ALTO RIESGO SOCIAL: EN PABELLONES, UCI Y UCIN. | 240101 - INFORME TECNICO TUMBES | Muy Alta | 2021 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | | | | | COSTEO S/ | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | | |
| | | | | | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | COSTEO S/ | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |
| | | | | | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | |
| | | | | | COSTEO S/ | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 960.00 | |

CENTRO DE COSTO: 12.12.02 - SERVICIO DE NUTRICION Y DIETETICA

OEI.06 - MEJORAR LA CALIDAD INTEGRAL DE LOS SERVICIOS DE SALUD PARA LA POBLACIÓN DE TUMBES

AEI.06.01 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA DE NIÑOS Y NIÑAS MENORES DE CINCO AÑOS.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---|------------------------|----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--------------|--------------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | |
| AOI00143600234 | PREPARACIÓN DE ALIMENTOS PARA PACIENTES HOSPITALIZADOS Y PERSONAL ASISTENCIAL | 240101 - RACION TUMBES | Muy Alta | 2021 | FISICO | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 257,640.00 | | |
| | | | | | COSTEO S/ | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 1,195,200.00 | |
| | | | | | FISICO | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 257,640.00 |
| | | | | | COSTEO S/ | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 1,195,200.00 |
| | | | | | FISICO | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 21,470.00 | 257,640.00 |
| | | | | | COSTEO S/ | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 99,600.00 | 1,195,200.00 |

GOBIERNO REGIONAL TUMBES
SEC. CENTRAL REGIONAL
ADMINISTR. DOCUMENTARIA
FOLIO N° 04

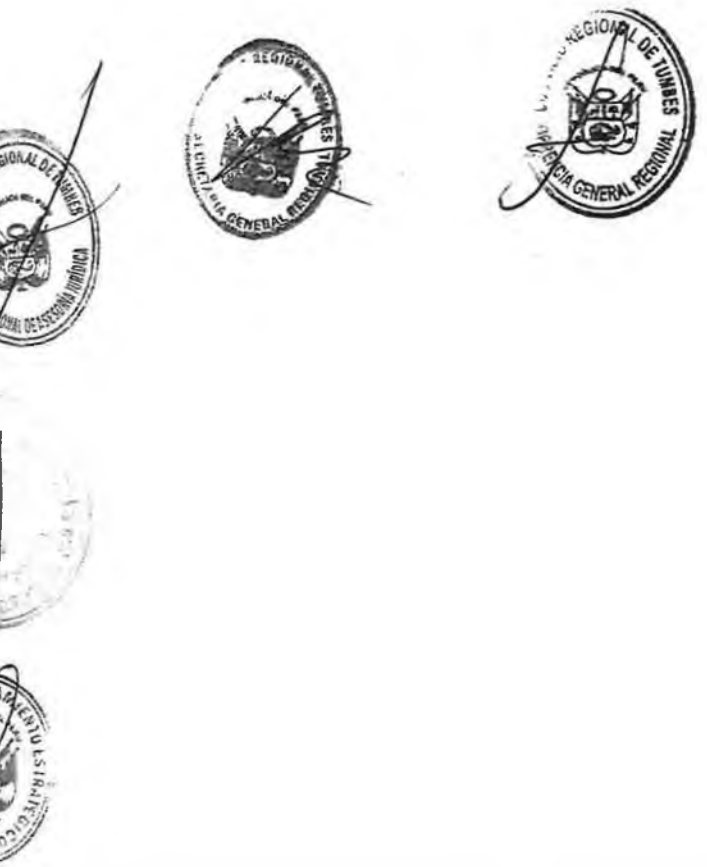
Secretaría Regional de Planeamiento,
Presupuesto y Acumulación de
Territorial
Folio N°: 04

POI MultiAnual con Programación Física y Costeo

| | | | | COSTEO S/ | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 2,360.00 | | | |
|----------------|---|----------------------------------|----------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|--------------------------|---------------|
| ACIOG143600362 | ATENCIÓN INTEGRAL DE SALUD CON PROBLEMAS Y TRASTORNOS DE SALUD MENTAL, PSICOTERAPIAS INDIVIDUAL Y FAMILIAR (SESIONES) | 240101 - PERSONA TUMBES ATENDIDA | Muy Alta | 2021 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 800.00 | | | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | 2022 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 800.00 | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 800.00 | |
| | | | | | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 | |
| | | | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2021 S/ | 65,983,822.82 |
| | | | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2022 S/ | 65,987,422.82 |
| | | | | | | | | | | | | | | | | | | COSTEO TOTAL AÑO 2023 S/ | 65,993,503.82 |

U.M. = Unidad de Medida

FIRMA



GOBIERNO REGIONAL TUMBES
 SEC. CENTRAL REGIONAL
 ADMINISTR. DOCUMENTARIA
 FOLIO N° 01

GOBIERNO REGIONAL TUMBES
 Oficina Regional de Planeamiento,
 Presupuesto y Acarreo Territorial
 Folio N° 01