

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
 Año : 2024 - 2026

Periodo POI Multiannual 2024 - 2026
 Nivel de Gobierno R - GOBIERNOS REGIONALES
 Sector 99 - GOBIERNO REGIONALES
 Pliego 442 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE APURÍMAC
 Unidad Ejecutora 000753 - REGIÓN APURÍMAC-EDUCACIÓN APURÍMAC

CENTRO DE COSTO: 1 - DIRECCIÓN GENERAL

OEI.09 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE APURÍMAC
 AEL.09.03 - GESTIÓN INSTITUCIONAL POR RESULTADOS IMPLEMENTADA EN LA ENTIDAD

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								
AOI00075300028	DIRIGE LA DIRECCIÓN REGIONAL DE EDUCACIÓN DE APURÍMAC	030100 - MULTIDISTRITAL	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					2025	COSTEO.S/	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	177,228.08	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO.S/	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	14,769.00	177,228.08
AOI00075300029	BRINDA ASESORÍA JURÍDICA Y DEFENSA EN CASOS CONTENCIOSOS	030100 - MULTIDISTRITAL	OPINIONES	Muy Alta	2024	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			
					2025	COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2026	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	20.00	240.00
					2026	COSTEO.S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
AOI00075300030	REGISTRO DE RESOLUCIONES DIRECTORALES, TÍTULOS DE INSTITUTOS Y OFICIOS	030100 - MULTIDISTRITAL	RESOLUCION	Alta	2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00			
					2025	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	2,000.00	24,000.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
					2026	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	2,000.00	2,000.00

CENTRO DE COSTO: 2 - DIRECCIÓN DE ADMINISTRACIÓN

OEI.09 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE APURÍMAC
 AEL.09.03 - GESTIÓN INSTITUCIONAL POR RESULTADOS IMPLEMENTADA EN LA ENTIDAD

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									
AOI00075300031	ADMINISTRA Y EJECUTA LOS RECURSOS FINANCIEROS DE LA INSTITUCIÓN	030100 - MULTIDISTRITAL	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					2025	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	3,000.00	3,000.00	3,000.00	36,000.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00



POI MultiAnual con Programación Física y Costeo

REGISTRO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL																		
						META	01	02	03	04	05	06	07	08	09	10	11		12																	
REGISTRA LA CONTABILIDAD Y ELABORA LOS ESTADOS FINANCIEROS DE LA ENTIDAD	030100 - MULTIDISTRITAL	INFORME	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00											
				2025	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00							
				2026	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
					3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	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						
					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
DOTAR DE BIENES Y SERVICIOS A TODAS LAS AREAS DE LA INSTITUCIÓN.	030100 - MULTIDISTRITAL	INFORME	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00								
				2025	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	832,008.96				
				2026	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	68,610.00	832,008.96			
					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
EJECUTA LOS COMPROMISOS EN EL SISTEMA SIAF	030100 - MULTIDISTRITAL	REPORTE	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
				2025	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	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				
				2026	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					4,000.00	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	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			
					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
ADMINISTRA RECURSOS HUMANOS Y CONTROLA DE LA ASISTENCIA PARA EL PAGO DE REMUNERACIONES.	030101 - PLANILLA	PLANILLA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
				2025	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	3,388,806.00			
				2026	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	282,317.17	3,388,806.00	
					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
DIRIGE LA GESTIÓN DE LA DIRECCIÓN REGIONAL DE EDUCACIÓN	030100 - PLANILLA	PLANILLA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
				2025	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	9,187,823.00		
				2026	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	765,535.00	9,187,823.00	
					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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: 3 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL

OEI.09 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL GOBIERNO REGIONAL DE APURÍMAC
 AEI.09.03 - GESTIÓN INSTITUCIONAL POR RESULTADOS IMPLEMENTADA EN LA ENTIDAD



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00075300050	GENERACIÓN DE CONDICIONES PARA LA	030101 - ABANCAY	INSTITUCION EDUCATIVA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	IMPLEMENTACION DEL SERVICIO EDUCATIVO EN EDUCACION INICIAL				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 COSTEO/S/				1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	1.00	650.00	7,800.00
	FISICO 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
AOI00075300053	GESTION DEL PROGRAMA INCREMENTO EN EL ACCESO DE LA POBLACION A LOS SERVICIOS EDUCATIVOS PUBLICOS DE LA EDUCACION BASICA	030100 - MULTIDISTRITAL	INFORME	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	INCREMENTO EN EL ACCESO DE LA POBLACION A LOS SERVICIOS EDUCATIVOS PUBLICOS DE LA EDUCACION BASICA				323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	3,885.00	
	FISICO COSTEO/S/				1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	1.00	323.75	3,885.00
	FISICO COSTEO/S/				323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	323.75	3,885.00
AOI00075300064	EJECUCION DE LA MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	030101 - ABANCAY	ACCION	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS				3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	36,405.00	
	FISICO COSTEO/S/				1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	1.00	3,033.00	36,405.00
	FISICO COSTEO/S/				3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	3,033.00	36,405.00
AEI.02.03 - FORMACION ESPECIALIZADA DE CALIDAD EN LOS INSTITUTOS SUPERIORES TECNOLOGICOS Y PEDAGOGICOS.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00075300013	SEGUIMIENTO Y MONITORIO DE LAS ESCUELAS DE FORMACION SUPERIOR PEDAGOGICA	030101 - ABANCAY	INFORME	Muy Alta	2024	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	4.00				
	SEGUIMIENTO Y MONITORIO DE LAS ESCUELAS DE FORMACION SUPERIOR PEDAGOGICA				2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	34,140.00	
	FISICO COSTEO/S/				0.00	2,845.00	1.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	0.00	2,845.00	34,140.00
	FISICO COSTEO/S/				2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00	2,845.00
AOI00075300014	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE	030101 - ABANCAY	INSTITUCION EDUCATIVA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL DOCENTE				71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	861,294.00	
	FISICO COSTEO/S/				1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	1.00	71,774.50	861,294.00
	FISICO COSTEO/S/				71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50	71,774.50
AOI00075300015	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO	030101 - ABANCAY	INSTITUCION EDUCATIVA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
	CONTRATACION OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO				44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	532,640.00	
	FISICO COSTEO/S/				1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	1.00	44,387.00	532,640.00
	FISICO COSTEO/S/				44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00	44,387.00
AOI00075300016	PROVISION DE SERVICIOS BASICOS DE EQUIPAMIENTO E INFRAESTRUCTURA	030101 - ABANCAY	INSTITUCION EDUCATIVA	Muy Alta	2024	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
	PROVISION DE SERVICIOS BASICOS DE EQUIPAMIENTO E INFRAESTRUCTURA				1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	26,841.00	
	FISICO COSTEO/S/				1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	1.00	1,763.00	26,841.00
	FISICO COSTEO/S/				1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00	1,763.00



POI MultiAnual con Programación Física y Costeo

FORMACIÓN DEL PROFESIONAL TÉCNICO EN EDUCACIÓN SUPERIOR TECNOLÓGICA	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				COSTEO.S/	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	238,222.00
				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/	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	238,222.00
				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/	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	19,852.00	238,222.00
DIRECCIÓN DE LA INSTITUCIÓN SUPERIOR TECNOLÓGICA	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				COSTEO.S/	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	850,737.00	
				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/	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	850,737.00	
				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/	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	70,894.75	850,737.00	
PROVISIÓN DE SERVICIOS BÁSICOS, SEGURIDAD Y LIMPIEZA PARA EL FUNCIONAMIENTO DE LOS INSTITUTOS	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				COSTEO.S/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,536.00	
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
				COSTEO.S/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,536.00	
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
				COSTEO.S/	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	7,461.00	89,536.00	
DESARROLLO DE LA FORMACIÓN DE DOCENTES Y ARTISTAS	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				COSTEO.S/	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	223,627.00	
				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/	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	223,627.00	
				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/	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	18,635.50	223,627.00	
RETRIBUCIÓN AL PERSONAL CESANTE	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
				COSTEO.S/	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	16,259,315.00	
				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/	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	16,259,315.00	
				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/	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	1,354,943.00	16,259,315.00	
DESARROLLO DE LOS JUEGOS NACIONALES DEPORTIVOS ESCOLARES	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
				COSTEO.S/	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	369,950.00	
				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	2.00	
				COSTEO.S/	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	369,950.00	
				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	2.00	
				COSTEO.S/	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	30,829.00	369,950.00	
DOTACIÓN DE RECURSOS EDUCATIVOS A INSTITUTOS SUPERIORES TECNOLÓGICOS	030100 - MULTIDISTRITAL	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
				COSTEO.S/	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	22,350.00	
				FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
				COSTEO.S/	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	22,350.00	
				FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
				COSTEO.S/	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	1,862.00	22,350.00	
EJECUCIÓN DEL FORTALECIMIENTO DE LA EDUCACIÓN	030100 - ABANCAY	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,672.00		



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					
SUPERIOR TECNOLÓGICA																							
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2026	COSTEO.S/	0.00	0.00	13,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,672.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2026	COSTEO.S/	0.00	0.00	13,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,672.00
EJECUCION DEL MANTENIMIENTO DE INFRAESTRUCTURA, ABANCAY EQUIPAMIENTO Y MOBILIARIO																							
AO100075300063	030101 - INSTITUCION EDUCATIVA CON MANTENIMIENTO	ABANCAY		Muy Alta	2024	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	0.00	4.00	
					2025	COSTEO.S/	0.00	0.00	39,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,496.00	
					2026	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	0.00	4.00	
					2026	COSTEO.S/	0.00	0.00	39,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,496.00	

AEI.02.04 - SERVICIOS EDUCATIVOS DE EDUCACIÓN BÁSICA ESPECIAL ADECUADOS PARA NIÑOS; NIÑAS Y JÓVENES 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					
COORDINADORA REGIONAL DEL PROGRAMA MONITORES EL PROGRAMA A NIVEL REGIONAL																							
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO.S/	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	38,940.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO.S/	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	38,940.00

OEI.07 - PROMOVER LA GESTIÓN DE RIESGO DE DESASTRES EN UN CONTEXTO DE CAMBIO CLIMÁTICO EN LA REGIÓN

AEI.07.02 - PLAN DE PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES IMPLEMENTADO PARA 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					
FORMACION Y CAPACITACION EN RIESGOS Y DESASTRES																							
					2024	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	37.00	39.00	449.00
					2025	COSTEO.S/	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	219,414.00
					2026	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	37.00	39.00	449.00
					2026	COSTEO.S/	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	18,284.00	219,414.00
CAMPAÑAS DE COMUNICACION SOBRE RIESGOS Y DESASTRES																							
					2024	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	4.00
					2025	COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,365.00
					2026	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	4.00
					2026	COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,365.00
ADQUISICION DE EQUIPOS POR SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS																							
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,488.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,488.00



GOBIERNO REGIONAL DE APURÍMAC
 Dirección Regional de Educación Apurímac
 Mg. Humberto Málaga Choque
 DNI: 23877673
 PLANIFICADOR J RCI

COSTEO TOTAL AÑO 2024 S/ 34,588,500.99
 COSTEO TOTAL AÑO 2025 S/ 34,588,500.99
 COSTEO TOTAL AÑO 2026 S/ 34,588,500.99

24/4/23, 12:04

U.M. = Unidad de Medida

POI MultiAnual con Programación Física y Cuadro

FIRMA