



PERÚ

Ministerio
de Desarrollo Agrario
y Riego

SERFOR Servicio
Nacional
Forestal y
de Fauna
Silvestre

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2026-2028



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PRESENTACIÓN

Mediante la Ley N° 29763, Ley Forestal y de Fauna Silvestre, se creó el Servicio Nacional Forestal y de Fauna Silvestre – SERFOR, como organismo público técnico especializado, con personería jurídica de derecho público interno, siendo considerado como pliego presupuestal adscrito al Ministerio de Desarrollo Agrario y Riego – MIGDAGRI; y se desempeña como ente rector del Sistema Nacional de Gestión Forestal y de Fauna Silvestre - SINAFOR, constituyéndose como autoridad técnico - normativa a nivel nacional, encargada de dictar las normas y establecer los procedimientos relacionados orientados al cumplimiento de las políticas establecidas como la promoción de la gestión eficiente de los recursos forestales y de fauna silvestre con enfoque de sostenibilidad y descentralización.

El Plan Estratégico Institucional 2025-2030¹ del Pliego 165. SERFOR, se encuentra compuesto por seis (06) Objetivos Estratégicos Institucionales y diecisiete (17) Acciones Estratégicas Institucionales. Asimismo, se encuentra articulado a las acciones estratégicas sectoriales y a los objetivos estratégicos sectoriales del Plan Estratégico Sectorial Multianual (PESEM) 2024-2030 del sector 13. Agrario y de Riego, aprobado con Resolución Ministerial N° 0065-2024/MIDAGRI, de fecha 01 de abril de 2024; a su vez, dicho documento contribuye al logro de los objetivos nacionales priorizados en el Plan Estratégico de Desarrollo Nacional (PEDN) al 2050 y las políticas nacionales vinculadas.

En ese sentido, el SERFOR en el marco de las disposiciones emitidas por el Centro de Planeamiento Estratégico - CEPLAN, elaboró el Plan Operativo Institucional Multianual 2026-2028, el cual constituye un instrumento de gestión, que orienta la asignación de los recursos para el logro de las metas priorizadas por un periodo de tres (3) años.

El Plan Operativo Institucional Multianual 2026-2028 del SERFOR, cuenta con la programación física y de costeo de 421 actividades operativas y 357 actividades de inversión, información proporcionada por los 49 centros de costos que la conforman. Para el año 2026, se identificó 282 actividades operativas y de inversión, con un costeo de S/ 324 605 228, siendo para el año 2027 un total de 270 actividades operativas y de inversión, con un costeo de S/ 362 554 877, y finalmente para el año 2028, se identificaron un total de 228 actividades operativas y de inversión, con un costeo de S/ 304 477 360.

¹ Aprobado mediante Resolución de Dirección Ejecutiva N° D00085-2025-MIDAGRI-SERFOR-DE

Cabe señalar, que de dicho presupuesto estimado, incluye los recursos para la operatividad del Programa de Inversión “Bosques Productivos Sostenibles”, actualmente creado como Unidad Ejecutora 003. Fomento y Gestión Sostenible de la Producción Forestal en el Perú dentro del Pliego 165. SERFOR, el cual abarca las acciones a implementarse en cada uno de los componentes de los proyectos que lo conforman: a) PI 1: Mejoramiento del fomento de las plantaciones forestales comerciales para el desarrollo productivo forestal en 7 departamentos (CUI 2454392); b) PI 2: Mejoramiento y ampliación de la producción forestal sostenible en bosques naturales en 5 departamentos (CUI 2455355); c) PI 3: Mejoramiento y ampliación del ordenamiento del patrimonio forestal en 9 departamentos (CUI 2452861); y d) Gestión del Programa (CUI 2332872).

Finalmente, se precisa que el SERFOR ha cumplido con elaborar y aprobar su Plan Operativo Institucional (POI) Multianual 2026-2028, en el plazo establecido, a través del aplicativo CEPLAN V.01, de acuerdo con lo establecido en la sección 3.2 de la Guía para el Planeamiento Institucional².

² Guía para el Planeamiento Institucional, actualizada por Resolución de Presidencia de Consejo Directivo N° 055-2024-CEPLAN/PCD

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

El PEI 2026-2028 del SERFOR, cuenta con seis (6) Objetivos Estratégicos Institucionales (OEI), los cuales definen los resultados iniciales que el SERFOR espera lograr en cumplimiento de sus funciones sustantivas o sus funciones de administración interna definidas, entre otras, en la Ley Forestal y de Fauna Silvestre (Ley N° 29763) y sus reglamentos:

- Reglamento para la Gestión Forestal;
- Reglamento para la Gestión de Fauna Silvestre;
- Reglamento para la Gestión de la Plantaciones Forestales y los Sistemas Agroforestales;
- Reglamento para las Gestiones Forestales y de Fauna Silvestre de Comunidades Nativas y Comunidades Campesinas; y,
- Reglamento de Infracciones y Sanciones en Materia Forestal y de Fauna Silvestre.

A continuación, se presentan los Objetivos Estratégicos Institucionales con sus respectivos indicadores:

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI)		
CÓDIGO	DESCRIPCIÓN	INDICADOR
OEI.01	Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre.	Porcentaje de territorio nacional con zonificación forestal.
OEI.02	Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.	Porcentaje de especies de flora y fauna silvestre amenazadas recuperadas.
OEI.03	Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre.	Porcentaje de superficie de ecosistemas forestales restaurados.
OEI.04	Promover el financiamiento a favor de los productores forestales y de fauna silvestre.	Número de productores forestales y de fauna silvestre capacitados.
OEI.05	Fortalecer la gestión de riesgos de desastres en beneficio de los usuarios forestales y de fauna silvestre. ³	Porcentaje de la superficie forestal monitoreada
OEI.06	Optimizar la eficiencia de la gestión institucional.	Porcentaje de procesos documentados en el SERFOR.

Fuente: PEI 2025-2030 del SEFOR

El Plan Operativo Institucional Multianual 2026-2028 del SERFOR, tiene para el año 2026, el OEI.02 “Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales

³ Al diseñar el PEI, la entidad incluye un OEI referido a la gestión del riesgo de desastre que incluye AEI permanentes y otras de carácter contingente asociados a la respuesta inmediata frente a la emergencia, la rehabilitación y la reconstrucción.

y de fauna silvestre”, con un costeo de S/ 152 828 853, el cual constituye el 47.1% del Costeo total del SERFOR. Seguidamente, el OEI.03 “Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre”, que cuenta con un costeo de S/ 56 682 733, el cual representa el 17.5% del Costeo total.

Por su parte, el OEI.06 “Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre”, cuenta con un costeo de S/ 52 717 915, el cual representa el 16.2% del costeo total, asimismo, en cuanto al OEI.01 “Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre”, cuenta con un costeo de S/ 38 020 058, el cual representa el 11.7% del costeo total.

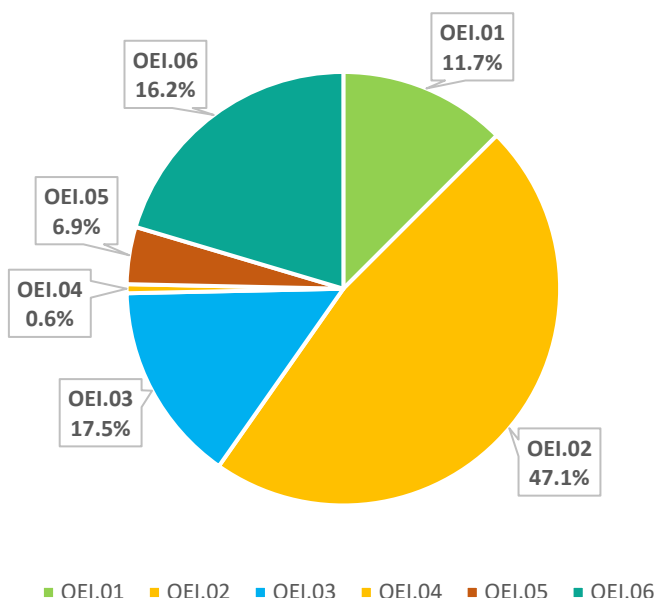
En cuanto al OEI.05 “Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre”, cuenta con un costeo de S/ 22 339 195, el cual constituye el 6.9% del costeo total y el OEI.04 “Promover el financiamiento a favor de los productores forestales y de fauna silvestre”, cuenta con un costeo de S/ 2 016 475, el cual representa el 0.6% del costeo total.

Código	Objetivo Estratégico Institucional (OEI)	Costeo S/
OEI.01	Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre.	S/ 38,020,058
OEI.02	Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.	S/ 152,828,853
OEI.03	Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre.	S/ 56,682,733
OEI.04	Promover el financiamiento a favor de los productores forestales y de fauna silvestre.	S/ 2,016,475
OEI.05	Fortalecer la gestión de riesgos de desastres en beneficio de los usuarios forestales y de fauna silvestre. ⁴	S/ 22,339,195
OEI.06	Optimizar la eficiencia de la gestión institucional.	S/ 52,717,915
Total		S/ 324,605,228

Fuente: Aplicativo CEPLAN V.01

⁴ Al diseñar el PEI, la entidad incluye un OEI referido a la gestión del riesgo de desastre que incluye AEI permanentes y otras de carácter contingente asociados a la respuesta inmediata frente a la emergencia, la rehabilitación y la reconstrucción.

Gráfico Porcentual Representativo de los OEI's



Asimismo, el PEI 2025-2030 del SERFOR cuenta con diecisiete (17) Acciones Estratégicas Institucionales (AEI), que contribuyen al cumplimiento de los OEI, los cuales se detallan a continuación:

OEI.01 Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.01.01	Instrumentos normativos de zonificación y ordenamiento forestal aprobados en favor de los gobiernos regionales.	Numero de instrumentos técnico-normativos en zonificación forestal y ordenamiento forestal aprobados.
AEI.01.02	Asistencia técnica oportuna en las etapas de la zonificación forestal a los gobiernos regionales.	Número de asistencias técnicas en materia de zonificación forestal realizadas.
AEI.01.03	Capacitaciones permanentes en el establecimiento de Unidades de Ordenamiento Forestal (UOF) a favor de los gobiernos regionales.	Número de capacitaciones para el establecimiento de UOF realizadas.
AEI.01.04	Unidades de Ordenamiento Forestal (UOF) establecidas en favor de los productores forestales y de fauna silvestre.	Número de hectáreas con UOF implementadas a nivel nacional.

Fuente: PEI 2025-2030 del SEFOR

OEI.02 Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.02.01	Documentos normativos sobre el manejo forestal y de fauna silvestre aprobados en favor del patrimonio forestal y de fauna silvestre.	Número de normas para el manejo forestal y de fauna silvestre aprobadas.
AEI.02.02	Vigilancia y control oportuno de los recursos forestales y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.	Numero de inspecciones y supervisiones realizadas
		Numero de Guías de Transporte Forestal controladas en Puestos de Control.
AEI.02.03	Capacitación permanente en el manejo de los recursos forestales y de fauna silvestre a favor de los gobiernos regionales.	Número de capacitaciones en manejo de fauna silvestre con fines de aprovechamiento y protección realizados.
AEI.02.04	Innovación y transferencia tecnológica promovida a favor de los productores forestales y de fauna silvestre.	Número de tecnologías forestales y de fauna silvestre elaboradas
		Número de actividades de difusión de tecnologías forestales y de fauna silvestre realizadas.
AEI.02.05	Plataformas de información sistematizada en materia forestal y de fauna silvestre en beneficio de los usuarios forestales y de fauna silvestre.	Número de operadores de aplicativos del Módulo de Control acreditados.

Fuente: PEI 2025-2030 del SEFOR

OEI.03 Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.03.01	Documentos normativos sobre plantaciones forestales y sistemas agroforestales aprobados en beneficio de los productores forestales.	Número de normas sobre las plantaciones forestales y sistemas agroforestales aprobadas.
AEI.03.02	Ecosistemas y tierras forestales restauradas con enfoque de paisaje en beneficio de la población en general.	Número de eventos de fortalecimiento de capacidades sobre restauración.
AEI.03.03	Plantaciones forestales con fines de producción establecidas en beneficio de productores forestales.	Número de asistencia técnica brindada en la cadena productiva de plantaciones forestales comerciales.

Fuente: PEI 2025-2030 del SEFOR

OEI.04 Promover el financiamiento a favor de los productores forestales y de fauna silvestre.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.04.01	Mecanismos de financiamiento e incentivos promovidos en beneficio de los productores forestales y de fauna silvestre.	Número talleres de promoción sobre mecanismos de financiamiento realizados.
AEI.04.02	Asistencia técnica oportuna sobre el acceso a mecanismos financieros, incentivos y nuevos mercados en favor de los productores forestales y de fauna silvestre.	Número de asistencias técnicas sobre financiamiento e incentivos realizados.

Fuente: PEI 2025-2030 del SEFOR

OEI.05 Fortalecer la gestión de riesgos de desastres en beneficio de los usuarios forestales y de fauna silvestre.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.05.01	Monitoreo de ecosistemas forestales y otros ecosistemas de vegetación silvestre permanente en beneficio de los usuarios forestales y de fauna silvestre.	Número de hectáreas con deforestación antrópica e ilegal monitoreadas.
		Número de superficie forestal en riesgo alto y muy alto con servicio de alerta por incendios forestales.

Fuente: PEI 2025-2030 del SEFOR

OEI.06 Optimizar la eficacia y eficiencia de la gestión institucional.		
CÓDIGO	DESCRIPCIÓN	INDICADOR
AEI.06.01	Gestión institucional fortalecida.	Número de procesos mejorados en el SERFOR.
		Porcentaje de servicios digitales mejorados y/o automatizados.
		Número de capacitaciones en el marco del Plan de Desarrollo de Personas (PDP) realizadas.
		Porcentaje de actividades operativas e inversiones con ejecución aceptable.
AEI.06.02	Documentos normativos sobre financiamiento e incentivos aprobados en beneficio de los productores forestales y de fauna silvestre.	Número de normas para el otorgamiento de financiamiento e incentivos aprobadas.

Fuente: PEI 2025-2030 del SEFOR

Para el año 2026, en el OEI.01 “Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre”, se priorizó la AEI 01.02. “Instrumentos normativos de zonificación y ordenamiento forestal aprobados en favor de los gobiernos

regionales” con un costeo de S/ 21 299 613, el cual representa el 56.0% del costeo total del OEI.01, seguidamente la AEI 01.01. “Instrumentos normativos de zonificación y ordenamiento forestal aprobados en favor de los gobiernos regionales”, el cual cuenta con un costeo de S/ 9 031 233 y representa el 23.8% del costeo total del OEI.01.

Por su parte la AEI. 01.04. “Unidades de Ordenamiento Forestal (UOF) establecidas en favor de los productores forestales y de fauna silvestre”, cuenta con un costeo de S/ 7 166 471, el cual representa el 18.8% y la AEI 01.03. “Capacitaciones permanentes en el establecimiento de Unidades de Ordenamiento Forestal (UOF) a favor de los gobiernos regionales”, con un coste de S/ 522 741, representando el 1.4% del costo total del OEI 01.

OEI.01	Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre.	S/	38,020,058
AEI.01.01	Asistencia técnica oportuna en las etapas de la zonificación forestal a los gobiernos regionales.	S/	9,031,233
AEI.01.02	Instrumentos normativos de zonificación y ordenamiento forestal aprobados en favor de los gobiernos regionales.	S/	21,299,613
AEI.01.03	Unidades de Ordenamiento Forestal (UOF) establecidas en favor de los productores forestales y de fauna silvestre.	S/	522,741
AEI.01.04	Capacitaciones permanentes en el establecimiento de Unidades de Ordenamiento Forestal (UOF) a favor de los gobiernos regionales.	S/	7,166,471

Fuente: Aplicativo CEPLAN V.01

En cuanto el OEI.02 “Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre”, se priorizó la AEI 02.02. “Vigilancia y control oportuno de los recursos forestales y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre” con un costeo de S/ 65 792 022, el cual representa el 43.0% del costeo total del OEI.02, seguidamente la AEI 02.04. “Innovación y transferencia tecnológica promovida a favor de los productores forestales y de fauna silvestre”, el cual cuenta con un costeo de S/ 38 131 203 y representa el 25.0% del costeo total del OEI.02.

Por su parte la AEI. 02.01. “Documentos normativos sobre el manejo forestal y de fauna silvestre aprobados en favor del patrimonio forestal y de fauna silvestre”, cuenta con un costeo de S/ 22 716 420, representando el 14.9% del costo total del OEI.02.

Asimismo, la AEI 02.03. “Capacitación permanente en el manejo de los recursos forestales y de fauna silvestre a favor de los gobiernos regionales”, cuenta con un costeo de S/ 16 043 869, el cual representa el 10.5%, mientras que, la AEI. 02.05. “Plataformas de información sistematizada en materia forestal y de fauna silvestre en beneficio de los usuarios forestales y de fauna silvestre”, cuenta con un costeo de S/ 10 145 339, el cual representa el 6.6% del costeo total del OEI.02.

OEI.02	Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.	S/	152,828,853
AEI.02.01	Documentos normativos sobre el manejo forestal y de fauna silvestre aprobados en favor del patrimonio forestal y de fauna silvestre.	S/	22,716,420
AEI.02.02	Vigilancia y control oportuno de los recursos forestales y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre.	S/	65,792,022
AEI.02.03	Capacitación permanente en el manejo de los recursos forestales y de fauna silvestre a favor de los gobiernos regionales.	S/	16,043,869
AEI.02.04	Innovación y transferencia tecnológica promovida a favor de los productores forestales y de fauna silvestre.	S/	38,131,203
AEI.02.05	Plataformas de información sistematizada en materia forestal y de fauna silvestre en beneficio de los usuarios forestales y de fauna silvestre.	S/	10,145,339

Fuente: Aplicativo CEPLAN V.01

En el OEI.03 “Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre”, la principal acción estratégica es la AEI.03.03 “Plantaciones forestales con fines de producción establecidas en beneficio de productores forestales”, el cual cuenta con un costeo de S/ 42 751 542, el cual representa el 75.4% del costeo total del OEI.03, de manera consecutiva la AEI.03.02 “Ecosistemas y tierras forestales restauradas con enfoque de paisaje en beneficio de la población en general”, cuenta con un costeo de S/ 10 580 404, el cual representa el 18.7% del costeo total del OEI.03 y finalmente la AEI.03.01 “Documentos normativos sobre plantaciones forestales y sistemas agroforestales aprobados en beneficio de los productores forestales”, que cuenta con un costeo de S/ 3 350 787, el cual representa el 5.9% del costeo total del OEI.03.

OEI.03	Incrementar la cobertura forestal de los ecosistemas forestales y otros ecosistemas de vegetación silvestre a favor de los usuarios forestales y de fauna silvestre.	S/	56,682,733
AEI.03.01	Documentos normativos sobre plantaciones forestales y sistemas agroforestales aprobados en beneficio de los productores forestales.	S/	3,350,787
AEI.03.02	Ecosistemas y tierras forestales restauradas con enfoque de paisaje en beneficio de la población en general.	S/	10,580,404
AEI.03.03	Plantaciones forestales con fines de producción establecidas en beneficio de productores forestales.	S/	42,751,542

Fuente: Aplicativo CEPLAN V.01

Por otro lado, el OEI.04 “Promover el financiamiento a favor de los productores forestales y de fauna silvestre” cuenta con dos (2) acciones estratégicas institucionales, siendo la AEI.04.01 “Mecanismos de financiamiento e incentivos promovidos en beneficio de los productores forestales y de fauna silvestre” que cuenta con mayor costeo de S/ 1 992 475, el cual representa el 98.8% del costeo total del OEI.04, mientras que, la AEI.04.02 “Asistencia técnica oportuna sobre el acceso a mecanismos financieros, incentivos y nuevos mercados en favor de los productores forestales y de fauna silvestre”, cuenta con un costeo de S/ 24 000 y representa el 1.2% del costeo total del OEI.04.

OEI.04	Promover el financiamiento a favor de los productores forestales y de fauna silvestre.	S/	2,016,475
AEI.04.01	Mecanismos de financiamiento e incentivos promovidos en beneficio de los productores forestales y de fauna silvestre.	S/	1,992,475
AEI.04.02	Asistencia técnica oportuna sobre el acceso a mecanismos financieros, incentivos y nuevos mercados en favor de los productores forestales y de fauna silvestre.	S/	24,000

Fuente: Aplicativo CEPLAN V.01

Asimismo, el OEI.05 “Promover el acceso al patrimonio forestal y de fauna silvestre a favor de los usuarios forestales y de fauna silvestre”, solo cuenta con una (1) AEI.05.01 “Monitoreo de ecosistemas forestales y otros ecosistemas de vegetación silvestre permanente en beneficio de los usuarios forestales y de fauna silvestre” y cuenta con un costeo de S/ 22 339 195, el cual representa el 100% del costeo total del OEI.05.

OEI.05	Fortalecer la gestión de riesgos de desastres en beneficio de los usuarios forestales y de fauna silvestre.	S/	22,339,195
AEI.05.01	Monitoreo de ecosistemas forestales y otros ecosistemas de vegetación silvestre permanente en beneficio de los usuarios forestales y de fauna silvestre.	S/	22,339,195

Fuente: Aplicativo CEPLAN V.01

Finalmente, el OEI.06 “Mejorar el manejo forestal y de fauna silvestre en beneficio de los productores forestales y de fauna silvestre”, cuenta con dos (2) acciones estratégicas institucionales, siendo la AEI.06.01 “Gestión institucional fortalecida “ con mayor costeo de S/ 52 413 915 y representa el 99.4% del total del costeo del OEI.06, mientras que, la AEI.06.02 “Documentos normativos sobre financiamiento e incentivos aprobados en beneficio de los productores forestales y de fauna silvestre“, cuenta con un costeo de S/ 304 000 y representa el 0.6% del total del costeo del OEI.06.

OEI.06	Optimizar la eficacia y eficiencia de la gestión institucional.	S/	52,717,915
AEI.06.01	Gestión institucional fortalecida.	S/	52,413,915
AEI.06.02	Documentos normativos sobre financiamiento e incentivos aprobados en beneficio de los productores forestales y de fauna silvestre.	S/	304,000

Fuente: Aplicativo CEPLAN V.01

2. ACTIVIDADES OPERATIVAS Y DE INVERSIONES

El Plan Operativo Institucional Multianual 2026-2028 del SERFOR, cuenta con un costeo de sus actividades operativas y de inversión de S/ 324 605 228 para el año 2026, para el año 2027 cuenta con un costeo de S/ 362 554 877 y para el año 2028 de S/ 304 477 360, las mismas que contribuyen al cumplimiento de las AEI y de los OEI del Plan Estratégico Institucional 2025-2030.

UNIDAD EJECUTORA	2026		2027		2028	
	AO/AI	COSTEO S/	AO/AI	COSTEO S/	AO/AI	COSTEO S/
UE. 001. SERVICIO NAC. FORESTAL Y DE FAUNA SILVESTRE-SERFOR - SEDE CENTRAL	202	200,158,344	192	182,950,203	166	194,023,371
UE. 003. FOMENTO Y GESTION SOSTENIBLE DE LA PRODUCCION FORESTAL EN EL PERU	80	124,446,884	78	179,604,674	62	110,453,989
TOTAL	282	324,605,228	270	362,554,877	228	304,477,360

Fuente: Aplicativo CEPLAN V.01

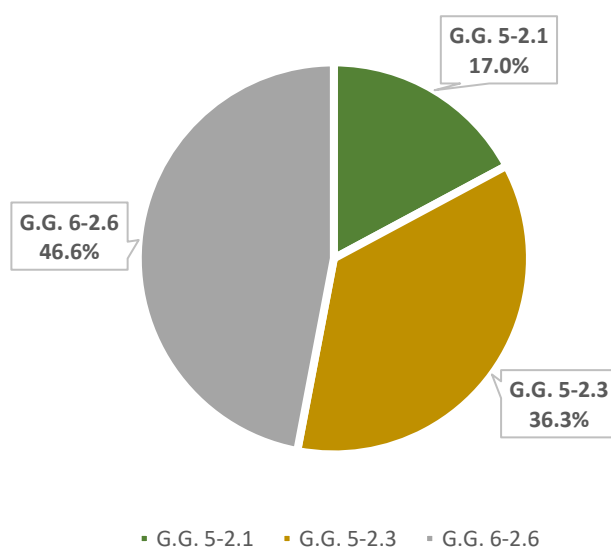
2.1 PROGRAMACIÓN DE COSTEO POR GENÉRICA DE GASTO

A nivel de Genérica de Gasto del Plan Operativo Institucional Multianual 2026-2028 que cuenta con mayor programación financiera es la Genérica de Gasto Genérica de Gasto 5-2.6 Adquisición de Activos No Financieros, con un monto total de S/ 462 586 311, el cual representa el 46.6% del monto total del POIM, asimismo, continúa la Genérica de Gasto 5-2.3 Bienes y Servicios, con un monto total de S/ 360 191 131, el cual representa el 36.3% del monto Total del POIM 2026-2028, finalmente, la Genérica de Gasto 5-2.1 Personal y Obligaciones Sociales, que cuenta con un monto total de S/ 168 860 023, el cual representa el 17.0% del monto total del POIM 2026-2028 del SERFOR.

UNIDAD EJECUTORA	AÑO	5-21 PERSONAL Y OBLIGACIONES SOCIALES	5-23 BIENES Y SERVICIOS	6-26 ADQ. DE ACTIVOS NO FINANCIEROS	TOTAL
UE. 001. SERVICIO NAC. FORESTAL Y DE FAUNA SILVESTRE-SERFOR - SEDE CENTRAL	2026	55,481,745	122,987,931	21,688,668	199,958,453
	2027	56,689,139	119,032,958	7,228,107	183,107,723
	2028	56,689,139	118,170,243	19,163,989	194,180,891
UE. 003. FOMENTO Y GESTION SOSTENIBLE DE LA PRODUCCION FORESTAL EN EL PERU	2026			124,446,884	124,446,884
	2027			179,604,674	179,604,674
	2028			110,453,989	110,453,989
TOTAL		168,860,023	360,191,131	462,586,311	991,637,465

Fuente: Aplicativo CEPLAN V.01

Gráfico Porcentual Representativo a nivel de Genérica de Gasto



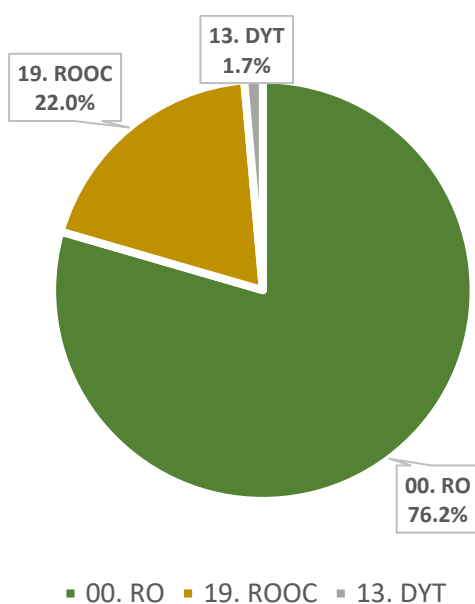
2.2 PROGRAMACIÓN DE COSTEO POR RUBRO

A nivel de Rubro del Plan Operativo Institucional Multianual 2026-2028 del SERFOR, se identifica que el 76.2% de la programación financiera corresponde al rubro de 00. Recursos Ordinarios, con un monto de S/ 756 095 428, asimismo, continúa el rubro 19. Recursos por Operaciones Oficiales de Crédito con el 22.0% y un monto de S/ 218 418 358. Finalmente, el rubro 13. Donaciones y Transferencias, con el 1.7% de la programación total del POIM 2026-2028, con un monto de S/ 17 123 679.

UNIDAD EJECUTORA	AÑO	13. DONACIONES Y TRANSF.	00. RECURSOS ORDINARIOS	19. RECURSOS POR OPE. OFIC. DE CRÉDITO	TOTAL
UE. 001. SERVICIO NAC. FORESTAL Y DE FAUNA SILVESTRE-SERFOR - SEDE CENTRAL	2026		200,158,344		200,158,344
	2027		182,950,203		182,950,203
	2028		194,023,371		194,023,371
UE. 003. FOMENTO Y GESTION SOSTENIBLE DE LA PRODUCCION FORESTAL EN EL PERU	2026	6,369,531	67,924,151	50,153,202	124,446,884
	2027	6,165,558	88,439,598	84,999,517	179,604,674
	2028	4,588,590	22,599,760	83,265,639	110,453,989
TOTAL		17,123,679	756,095,428	218,418,358	991,637,465

Fuente: Aplicativo CEPLAN V.01

Gráfico Porcentual Representativo por Rubro



2.3 PROGRAMACIÓN DE COSTEO POR CENTRO DE COSTO

UE 001. SERVICIO NACIONAL FORESTAL Y DE FAUNA SILVESTRE – SERFOR – SEDE CENTRAL

El Plan Operativo Institucional Multianual 2026-2028 de la UE 001, para el año 2026 cuenta con 202 actividades operativas y de inversión, con un costeo total de S/ 200 158 344, para el año 2027 tienen programado 192 actividades operativas y de inversión, con un costeo total de S/ 182 950 203 y para el año 2028 cuentan con 166 actividades operativas y de inversión, los cuales constituyen un costeo de S/ 194 023 371.

A continuación, se detalla la cantidad de actividades operativas y de inversión con su costeo por cada año y por cada centro de costo de la UE 001.

CENTRO DE COSTO	2026		2027		2028	
	AO/AI	COSTEO S/	AO/AI	COSTEO S/	AO/AI	COSTEO S/
DIRECCIÓN EJECUTIVA	1	2,077,903	1	2,077,903	1	2,077,903
DIRECCIÓN GENERAL DE INFORMACIÓN Y ORDENAMIENTO FORESTAL Y DE FAUNA SILVESTRE	5	10,775,875	5	10,775,875	5	10,775,875
DIRECCIÓN DE INFORMACIÓN Y REGISTRO	1	1,339,492	1	1,339,492	1	1,339,492
DIRECCIÓN DE INVENTARIO Y VALORACIÓN	1	7,015,821	1	7,015,821	1	7,015,821
DIRECCIÓN DE CATASTRO, ZONIFICACIÓN Y ORDENAMIENTO	4	8,137,500	4	8,137,500	4	8,137,500
DIRECCIÓN GENERAL DE POLÍTICA Y COMPETITIVIDAD FORESTAL Y DE FAUNA SILVESTRE	3	7,840,511	3	7,840,511	3	7,840,511
DIRECCIÓN DE POLÍTICA Y REGULACIÓN	1	3,649,691	1	3,649,691	1	3,649,691
DIRECCIÓN DE PROMOCIÓN Y COMPETITIVIDAD	4	2,738,845	4	2,738,845	4	2,738,845
DIRECCIÓN DE ESTUDIOS E INVESTIGACIÓN	1	14,783,878	1	10,919,838	1	10,029,518
DIRECCIÓN DE FORTALECIMIENTO DE CAPACIDADES	4	4,477,544	4	4,477,544	4	4,477,544
DIRECCIÓN GENERAL DE GESTIÓN SOSTENIBLE DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE	2	9,213,555	2	9,272,197	2	9,309,555
DIRECCIÓN DE GESTIÓN SOSTENIBLE DEL PATRIMONIO FORESTAL	10	8,271,991	10	8,271,991	10	8,271,991
DIRECCIÓN DE GESTIÓN SOSTENIBLE DEL PATRIMONIO DE FAUNA SILVESTRE	4	3,732,688	4	3,732,688	4	3,732,688
DIRECCIÓN DE CONTROL DE LA GESTIÓN DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE	3	16,287,385	3	16,053,365	3	15,949,655
DIRECCIÓN GENERAL DE GESTIÓN DEL CONOCIMIENTO FORESTAL Y DE FAUNA SILVESTRE	1	988,918	1	935,605	1	936,705

CENTRO DE COSTO	2026		2027		2028	
	AO/AI	COSTEO SI	AO/AI	COSTEO SI	AO/AI	COSTEO SI
DIRECCIÓN DE SEGUIMIENTO	1	1,570,490	1	1,538,490	1	1,538,490
DIRECCIÓN DE EVALUACIÓN	1	1,831,918	1	1,831,918	1	1,831,918
DIRECCIÓN DE GESTIÓN DEL CONOCIMIENTO	1	9,155,111	1	9,155,111	1	9,155,111
ATFFS ANCASH	6	1,391,054	6	1,391,054	6	1,391,054
ATFFS APURIMAC	6	1,503,426	6	1,499,426	6	1,499,426
ATFFS AREQUIPA	6	1,374,111	6	1,374,111	6	1,374,111
ATFFS CAJAMARCA	6	1,644,813	6	1,644,813	6	1,644,813
ATFFSE CUSCO	6	1,862,994	6	1,856,594	6	1,856,594
ATFFS ICA	4	1,114,446	4	1,099,746	4	1,115,846
ATFFS LAMBAYEQUE	6	1,641,832	6	1,641,832	6	1,641,832
ATFFS LIMA	6	3,180,568	6	3,205,381	6	3,240,489
ATFFS MOQUEGUA-TACNA	6	1,849,856	6	1,872,856	6	1,877,856
ATFFS PIURA	6	1,712,792	6	1,712,792	6	1,712,792
ATFFS PUNO	6	8,337,933	6	8,337,933	6	8,337,933
ATFFS SELVA CENTRAL	6	3,963,096	6	3,963,096	6	3,963,096
ATFFS SIERRA CENTRAL	6	2,819,612	6	2,819,612	6	2,819,612
GERENCIA GENERAL	2	1,300,353	2	1,300,353	2	1,300,353
OFICINA DE COMUNICACIONES	1	968,903	1	968,903	1	968,903
OFICINA DE SERVICIOS AL USUARIO Y TRÁMITE DOCUMENTARIO	1	936,363	1	936,363	1	936,363
OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN	1	5,308,373	1	5,426,255	1	5,456,204
OFICINA GENERAL DE ADMINISTRACIÓN	61	21,346,106	51	6,978,458	25	18,921,040
OFICINA DE RECURSOS HUMANOS	1	2,653,860	1	2,653,860	1	2,653,860
OFICINA DE ABASTECIMIENTO	1	12,247,492	1	12,247,492	1	12,247,492
OFICINA DE EJECUCIÓN COACTIVA	1	316,101	1	316,101	1	316,101
OFICINA DE CONTABILIDAD	1	904,863	1	1,227,263	1	1,227,263
OFICINA DE TESORERÍA	1	874,460	1	874,460	1	874,460
OFICINA GENERAL DE ASESORIA JURÍDICA	1	1,465,304	1	1,465,304	1	1,465,304
OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	2	1,095,261	2	1,917,254	2	1,917,254
OFICINA DE PLANEAMIENTO Y RACIONALIZACIÓN	1	1,718,075	1	1,718,075	1	1,718,075
OFICINA DE PRESUPUESTO	1	1,251,888	1	1,251,138	1	1,251,138
OFICINA DE COOPERACIÓN INTERNACIONAL	1	966,923	1	966,923	1	966,923
ÓRGANO DE CONTROL INSTITUCIONAL	1	518,370	1	518,370	1	518,370
TOTAL POIM 2026-2028 UE.001. SERFOR - SEDE CENTRAL	202	200,158,344	192	182,950,203	166	194,023,371

Fuente: Aplicativo CEPLAN V.01

UE 003. FOMENTO Y GESTIÓN SOSTENIBLE DE LA PRODUCCIÓN FORESTAL EN EL PERÚ

El Plan Operativo Institucional Multianual 2026-2028 de la UE 003, para el año 2026 cuenta con 80 actividades operativas y de inversión, con un costeo total de S/ 124 446 884, para el año 2027 tienen programado 78 actividades operativas y de inversión, con un costeo total de S/ 179 604 674 y para el año 2028 cuentan con 62 actividades operativas y de inversión, los cuales constituyen un costeo de S/ 110 453 989.

A continuación, se detalla la cantidad de actividades operativas y de inversión con su costeo por cada año y por cada centro de costo de la UE 003.

CENTRO DE COSTO	2026		2027		2028	
	AO/AI	COSTEO S/	AO/AI	COSTEO S/	AO/AI	COSTEO S/
IMPLEMENTACIÓN DE PROYECTOS	76	112,504,304	74	167,632,694	58	102,438,696
UNIDAD DE ADMINISTRACIÓN Y FINANZAS	4	11,942,580	4	11,971,980	4	8,015,293
TOTAL POIM 2026-2028 UE.003	80	124,446,884	78	179,604,674	62	110,453,989

Fuente: Aplicativo CEPLAN V.01

3. REPORTE DEL POI MULTIANUAL: ANEXO N° B-4

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 13 - AGRICULTURA
Pliego 165 - SERVICIO NACIONAL FORESTAL Y DE FAUNA SILVESTRE - SERFOR
Unidad Ejecutora 001503 - SERVICIO NAC. FORESTAL Y DE FAUNA SILVESTRE-SERFOR - SEDE CENTRAL

CENTRO DE COSTO: 01.01 - DIRECCIÓN EJECUTIVA

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																				
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300001	REPRESENTACIÓN, ARTICULACIÓN INTERINSTITUCIONAL MAGDALENA Y CONDUCCIÓN DEL SERFOR DEL MAR	150120 - MAGDALENA DEL MAR	RESOLUCION	Muy Alta	2026	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/	178,841.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	173,701.90	171,601.90	171,601.90	178,841.90	171,601.90	173,701.90	2,077,902.80	
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	178,841.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	173,701.90	171,601.90	171,601.90	178,841.90	171,601.90	173,701.90	2,077,902.80	
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	178,841.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	171,601.90	173,701.90	171,601.90	171,601.90	178,841.90	171,601.90	173,701.90	2,077,902.80

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																						
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00150300081	ACCIONES DE CONTROL Y AUDITORÍA	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO.S/	4,480.87	4,480.87	52,480.87	68,480.87	68,480.87	68,480.87	68,780.87	68,480.87	68,480.87	36,480.87	4,480.87	4,780.87	518,370.44			
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	4,480.87	4,480.87	52,480.87	68,480.87	68,480.87	68,480.87	68,780.87	68,480.87	68,480.87	36,480.87	4,480.87	4,780.87	518,370.44			
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	4,480.87	4,480.87	52,480.87	68,480.87	68,480.87	68,480.87	68,780.87	68,480.87	68,480.87	36,480.87	4,480.87	4,780.87	518,370.44			

CENTRO DE COSTO: 02.01.01 - GERENCIA GENERAL

EJ.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																				
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300082		ADMINISTRACIÓN, COORDINACIÓN, SUPERVISIÓN Y CONTROL DE LA GESTIÓN INTERNA	150120 - MAGDALENA DEL MAR	ACCION	Muy Alta	2026	FISICO	5.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
							COSTEO.S/	75,531.22	75,531.22	75,531.22	75,531.22	75,531.22	77,331.22	75,531.22	75,531.22	75,531.22	75,531.22	77,339.22	909,982.64	
						2027	FISICO	5.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
							COSTEO.S/	75,531.22	75,531.22	75,531.22	75,531.22	75,531.22	77,331.22	75,531.22	75,531.22	75,531.22	75,531.22	77,339.22	909,982.64	
						2028	FISICO	5.00	4.00	6.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
							COSTEO.S/	75,531.22	75,531.22	75,531.22	75,531.22	75,531.22	77,331.22	75,531.22	75,531.22	75,531.22	75,531.22	77,339.22	909,982.64	
AOI00150300083		IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD EN EL SERFOR	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	1.00	1.00	5.00	1.00	1.00	7.00	1.00	1.00	6.00	1.00	1.00	5.00	31.00
							COSTEO.S/	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,780.87	32,480.87	32,480.87	32,480.87	32,480.87	32,780.87	390,370.44
						2027	FISICO	1.00	1.00	5.00	1.00	1.00	7.00	1.00	1.00	6.00	1.00	1.00	5.00	31.00
							COSTEO.S/	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,780.87	32,480.87	32,480.87	32,480.87	32,780.87	390,370.44	
						2028	FISICO	1.00	1.00	5.00	1.00	1.00	7.00	1.00	1.00	6.00	1.00	1.00	5.00	31.00
							COSTEO.S/	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,480.87	32,780.87	32,480.87	32,480.87	32,480.87	32,780.87	390,370.44	

CENTRO DE COSTO: 02.01.02 - OFICINA DE COMUNICACIONES

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																				
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OEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300084	GESTIÓN DE LAS COMUNICACIONES	150120 - MAGDALENA DEL MAR	ATENCION	Muy Alta	2026	FISICO	41.00	41.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	493.00
						COSTEO.S/	75,885.22	87,885.22	91,805.22	87,885.22	75,885.22	81,305.22	81,605.22	75,885.22	75,885.22	79,805.22	75,885.22	79,185.22	968,902.64
					2027	FISICO	41.00	41.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	493.00
						COSTEO.S/	75,885.22	87,885.22	91,805.22	87,885.22	75,885.22	81,305.22	81,605.22	75,885.22	75,885.22	79,805.22	75,885.22	79,185.22	968,902.64
					2028	FISICO	65.00	65.00	66.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	781.00
						COSTEO.S/	75,885.22	87,885.22	91,805.22	87,885.22	75,885.22	81,305.22	81,605.22	75,885.22	75,885.22	79,805.22	75,885.22	79,185.22	968,902.64
CENTRO DE COSTO: 02.01.03 - OFICINA DE SERVICIOS AL USUARIO Y TRÁMITE DOCUMENTARIO																			
OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																			
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300085	GESTIÓN DEL TRÁMITE DOCUMENTARIO Y ATENCIÓN AL USUARIO	150120 - MAGDALENA DEL MAR	ATENCION	Muy Alta	2026	FISICO	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	138,060.00
						COSTEO.S/	68,839.64	69,289.64	81,389.64	81,389.64	94,114.79	100,339.64	78,339.35	69,839.64	73,839.64	69,839.64	74,802.79	74,339.35	936,363.40
					2027	FISICO	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	138,060.00
						COSTEO.S/	68,839.64	69,289.64	81,389.64	81,389.64	94,114.79	100,339.64	78,339.35	69,839.64	73,839.64	69,839.64	74,802.79	74,339.35	936,363.40
					2028	FISICO	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	138,060.00
						COSTEO.S/	68,839.64	69,289.64	81,389.64	81,389.64	94,114.79	100,339.64	78,339.35	69,839.64	73,839.64	69,839.64	74,802.79	74,339.35	936,363.40
CENTRO DE COSTO: 02.01.04 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN																			
OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																			
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300086	GESTIÓN DE LA TRANSFORMACIÓN DIGITAL DEL SERFOR	150120 - MAGDALENA DEL MAR	PROYECTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	232,486.30	225,286.30	2,609,811.60	281,811.60	374,811.60	210,311.60	214,511.60	214,311.60	210,311.60	266,991.60	210,311.60	257,416.26	5,308,373.26
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	11.00
						COSTEO.S/	217,511.60	210,311.60	2,624,786.30	296,786.30	389,786.30	225,286.30	229,486.30	225,286.30	225,286.30	284,050.30	225,286.30	272,390.96	5,426,254.86
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	232,486.30	225,286.30	2,624,786.30	296,786.30	389,786.30	225,286.30	229,486.30	225,286.30	225,286.30	284,050.30	225,286.30	272,390.96	5,456,204.26
CENTRO DE COSTO: 02.02.01 - OFICINA GENERAL DE ADMINISTRACIÓN																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300143	ADECUADOS CONOCIMIENTOS DE LA IMPORTANCIA DE CONSERVACIÓN DEL CÓNDOR ANDINO - PI 2509100 (AREQUIPA)	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	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	2,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	5,000.00
AOI00150300144	ADECUADOS CONOCIMIENTOS DE LA IMPORTANCIA DE CONSERVACIÓN DEL CÓNDOR ANDINO - PI 2509100 (LIMA)	150101 - LIMA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	85,000.00
					2027	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	2,000.00	0.00	3,000.00	0.00	0.00	0.00	5,000.00
AOI00150300151	ADECUADOS ESPACIOS FÍSICOS - PI 2555526	080902 - ECHARATE	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	208,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	22,443.39	22,443.39	22,443.39	22,443.39	22,443.39	22,443.39	157,103.73	
AOI00150300152	ADECUADO MOBILIARIO Y	080902 - ECHARATE	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	320,000.00	

EQUIPAMIENTO - PI 2555526					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	22,443.39	22,443.39	22,443.39	22,443.39	22,443.39	22,443.39	22,443.39	157,103.73		
AOI00150300153	EXPEDIENTE TÉCNICO - PI 2555526 (SEDE LA CONVENCIÓN)	080902 - ECHARATE	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	200,000.00	200,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	84,000.00	84,000.00		
AOI00150300154	GESTION DEL PROYECTO - PI 2555526 (SEDE LA CONVENCIÓN)	080902 - ECHARATE	DOCUMENTO TECNICO	Muy Alta	2026	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	8.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	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	448,000.00	
					2027	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	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	140,000.00		
AOI00150300155	ADECUADOS ESPACIOS FÍSICOS - PI 2530300	140308 - OLMOS	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	0.00	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	36,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	25,000.00	25,000.00	28,000.00	28,000.00	28,000.00	180,000.00		
AOI00150300156	ADECUADO MOBILIARIO Y EQUIPAMIENTO DE SOPORTE OPERATVO, CONTROL Y VIGILANCIA - PI 2530300	140308 - OLMOS	BIEN	Muy Alta	2026	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	3,639,834.00	0.00	0.00	0.00	0.00	0.00	3,639,834.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00		
AOI00150300157	GESTION DEL PROYECTO - PI 2530300 (OLMOS)	140308 - OLMOS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
						COSTEO.S/	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	90,000.00	
					2027	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	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	150,000.00		
AOI00150300158	EXPEDIENTE TÉCNICO - PI 2530300 (OLMOS)	140308 - OLMOS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	27,000.00	27,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00	105,000.00		
AOI00150300159	ADECUADOS ESPACIOS FÍSICOS - PI 2520833	140107 - LAGUNAS	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
						COSTEO.S/	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	112,712.76		
AOI00150300160	ADECUADO MOBILIARIO Y EQUIPAMIENTO DE SOPORTE OPERATIVO - PI 2520833	140107 - LAGUNAS	BIEN	Muy Alta	2026	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	112,712.00	0.00	0.00	0.00	0.00	0.00	0.00	112,712.00
AOI00150300161	ADECUADOS EQUIPOS Y HERRAMIENTAS PARA EL CONTROL Y VIGILANCIA - PI 2520833	140107 - LAGUNAS	BIEN	Muy Alta	2026	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	112,712.00	0.00	0.00	0.00	0.00	112,712.00
AOI00150300162	GESTION DEL PROYECTO - PI 2520833 (MOCUPE)	140107 - LAGUNAS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	112,712.76		
AOI00150300163	EXPEDIENTE TÉCNICO - PI 2520833 (MOCUPE)	140107 - LAGUNAS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	112,712.00	112,712.00		
AOI00150300177	ADECUADAS CAPACIDADES PARA CONSERVAR Y	040100 -	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00		
					2027	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		

	TRANSMITIR LOS SERVICIOS ECOSISTÉMICOS BRINDADOS POR EL CÓNDOR ANDINO - PI 2509100					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	3,000.00	0.00	0.00	0.00	5,000.00
AOI00150300178	ADECUADAS CAPACIDADES PARA CONSERVAR Y TRANSMITIR LOS SERVICIOS ECOSISTÉMICOS BRINDADOS POR EL CÓNDOR ANDINO PI 2509100	150101 - LIMA	PERSONA	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	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	2,000.00	0.00	3,000.00	0.00	0.00	0.00	5,000.00
AOI00150300179	ADECUADA DIFUSIÓN SOBRE LA IMPORTANCIA DE CONSERVAR EL CÓNDOR ANDINO - PI 2509100	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	2,480.00	0.00	0.00	0.00	8,480.00
AOI00150300180	ADECUADA DIFUSIÓN SOBRE LA IMPORTANCIA DE CONSERVAR EL CÓNDOR ANDINO PI 2509100	150101 - LIMA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	3,000.00	0.00	0.00	0.00	9,000.00
AOI00150300181	GESTION DEL PROYECTO - PI 2509100 (CÓNDOR ANDINO)	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	3,000.00	0.00	0.00	0.00	9,000.00
AOI00150300182	EXPEDIENTE TÉCNICO - PI 2509100 (CÓNDOR ANDINO)	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	26.00	0.00	0.00	0.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	3,000.00	0.00	0.00	0.00	9,000.00
AOI00150300183	SUPERVISIÓN - PI 2509100 (CÓNDOR ANDINO)	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	15,000.00	20,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00	3,000.00	0.00	0.00	0.00	9,000.00
AOI00150300184	LIQUIDACIÓN - PI 2509100 (CÓNDOR ANDINO)	040101 - AREQUIPA	DOCUMENTO TECNICO	Muy Alta	2026	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	60,023.00	0.00	0.00	0.00	0.00	0.00	60,023.00
					2027	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	9,000.00	0.00	0.00	0.00	9,000.00
AOI00150300202	ADECUADO FORTALECIMIENTO DE LAS CAPACIDADES DE LOS ACTORES INVOLUCRADOS - PI 2555526	080902 - ECHARATE	PERSONA	Muy Alta	2026	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	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	224,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	112,000.00
AOI00150300203	SUPERVISIÓN - PI 2555526 (SEDE LA CONVENCION)	080902 - ECHARATE	DOCUMENTO TECNICO	Muy Alta	2026	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	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	304,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	154,000.00
AOI00150300204	LIQUIDACIÓN - PI 2555526 (SEDE LA CONVENCION)	080902 - ECHARATE	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	528,000.00	528,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	140,000.00	140,000.00

AOI00150300205	CONTROL CONCURRENTE - PI 2555526 (SEDE LA CONVENCIÓN)	080902 - ECHARATE	DOCUMENTO TECNICO	Muy Alta	2026	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	8.00			
					2027	COSTEO.S/	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	7.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	17,576.00	5,500.00	133,076.00			
AOI00150300214	ADECUADO FORTALECIMIENTO DE LAS CAPACIDADES DE LOS ACTORES INVOLUCRADOS - PI 2530300	140308 - OLMOS	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
					2027	COSTEO.S/	0.00	0.00	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	7.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	132,000.00			
AOI00150300215	SUPERVISIÓN - PI 2530300 (OLMOS)	140308 - OLMOS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
					2027	COSTEO.S/	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	6,000.00	6,000.00	6,000.00	7.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	280,000.00			
AOI00150300216	LIQUIDACIÓN - PI 2530300 (OLMOS)	140308 - OLMOS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
																		99,000.00	99,000.00			
AOI00150300217	CONTROL CONCURRENTE - PI 2530300 (OLMOS)	140308 - OLMOS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00			
					2027	COSTEO.S/	0.00	0.00	0.00	13,000.00	13,000.00	7,851.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	7.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	147,842.00			
AOI00150300218	ADECUADO FORTALECIMIENTO DE LAS CAPACIDADES DE LOS ACTORES INVOLUCRADOS - PI 2520833	140107 - LAGUNAS	PERSONA	Muy Alta	2026	FISICO	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	4,507.00	54,084.00				
						COSTEO.S/	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	112,712.76			
AOI00150300219	SUPERVISIÓN - PI 2520833 (MOCUPE)	140107 - LAGUNAS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	112,712.76			
AOI00150300220	LIQUIDACIÓN - PI 2520833 (MOCUPE)	140107 - LAGUNAS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	112,712.76	112,712.76	
AOI00150300221	CONTROL CONCURRENTE - PI 2520833 (MOCUPE)	140107 - LAGUNAS	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	9,392.73	112,712.76			
OEI.03 - INCREMENTAR LA COBERTURA FORESTAL DE LOS ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																						
AEI.03.02 - ECOSISTEMAS Y TIERRAS FORESTALES RESTAURADAS CON ENFOQUE DE PAISAJE EN BENEFICIO DE LA POBLACIÓN EN GENERAL																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300185	REDUCCIÓN DE LA PERDIDA DE COBERTURA FORESTAL - PI 2540720	030105 - HUANIPACA	HECTAREA	Muy Alta	2026	FISICO		0.00	0.00	0.00	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	0.00	0.00	0.00	1.00	5,868.00		
						COSTEO.S/		0.00	0.00	0.00	138,000.55	138,000.55	138,000.55	138,000.55	138,000.55	0.00	0.00	0.00	0.00	690,002.75		
					2027	FISICO	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	14,080.80	
						COSTEO.S/	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	345,001.32	
					2028	FISICO	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	14,080.80
						COSTEO.S/	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	894,405.36
AOI00150300186	ADECUADA GESTIÓN DE LOS ECOSISTEMAS - PI 2540720	030105 - HUANIPACA	PERSONA	Muy Alta	2026	FISICO		169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00		
						COSTEO.S/		57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	690,002.76	
					2027	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00	
						COSTEO.S/	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	345,001.32	
					2028	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00
						COSTEO.S/	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	894,405.36

AOI00150300187	RECUPERACIÓN DE COMPONENTES FÍSICOS DE LOS ECOSISTEMAS - PI 2540720	030105 - HUANIPACA	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,002.76	69,002.76	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,001.32	345,001.32
					2028	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	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,405.36	89,405.36
AOI00150300188	GESTION DEL PROYECTO - PI 2540720 (MESOANDINO)	030105 - HUANIPACA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	690,002.76	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	345,001.32	
					2028	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/	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	894,405.36	
AOI00150300189	EXPEDIENTE TÉCNICO - PI 2540720 (MESOANDINO)	030105 - HUANIPACA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	690,002.76	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	345,001.32	
					2028	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	
						COSTEO.S/	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	894,405.36	
AOI00150300190	SUPERVISIÓN - PI 2540720 (MESOANDINO)	030105 - HUANIPACA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	57,500.23	690,002.76	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	28,750.11	345,001.32	
					2028	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/	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	74,533.78	894,405.36	
AOI00150300191	LIQUIDACIÓN - PI 2540720 (MESOANDINO)	030105 - HUANIPACA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,002.00	690,002.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	345,001.00	345,001.00
					2028	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	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	894,405.00	894,405.00
AOI00150300192	RECUPERACION DE SUELOS - PI 2543158	040410 - PAMPACOLCA	HECTAREA	Muy Alta	2026	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00	
						COSTEO.S/	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64	
					2027	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00
						COSTEO.S/	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32	
					2028	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00		
						COSTEO.S/	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	433,569.96	
AOI00150300193	MEJORA EN LA REGULACION HIDRICA - PI 2543158	040410 - PAMPACOLCA	HECTAREA	Muy Alta	2026	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00	
						COSTEO.S/	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64	
					2027	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00
						COSTEO.S/	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32	
					2028	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00		
						COSTEO.S/	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	433,569.96	
AOI00150300194	RECUPERACION DE COBERTURA FORESTAL - PI 2543158	040410 - PAMPACOLCA	HECTAREA	Muy Alta	2026	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00	
						COSTEO.S/	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64	
					2027	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00
						COSTEO.S/	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32	
					2028	FISICO	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	622.00	7,464.00		
						COSTEO.S/	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	433,569.96	
AOI00150300195	ADECUADA CAPACIDAD DE GESTIÓN E INVOLUCRAMIENTO	040410 - PAMPACOLCA	PERSONA	Muy Alta	2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00	
						COSTEO.S/	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64	
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00

	SOBRE EL ECOSISTEMA FORESTAL - PI 2543158				2028	COSTEO.S/ FISICO	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32
						COSTEO.S/ FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO.S/ FISICO	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	36,130.83	433,569.96
AOI00150300196	GESTION DEL PROYECTO - PI 2543158 (PISCOPAMPA)	040410 - PAMPACOLCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/ FISICO	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64
						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/ FISICO	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32
						COSTEO.S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00150300197	EXPEDIENTE TÉCNICO - PI 2543158 (PISCOPAMPA)	040410 - PAMPACOLCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2027	COSTEO.S/ FISICO	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/ FISICO	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32
						COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00150300198	SUPERVISIÓN - PI 2543158 (PISCOPAMPA)	040410 - PAMPACOLCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2027	COSTEO.S/ FISICO	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/ FISICO	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32
						COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00150300199	LIQUIDACIÓN - PI 2543158 (PISCOPAMPA)	040410 - PAMPACOLCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/ FISICO	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	26,416.72	317,000.64
						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/ FISICO	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	13,208.36	158,500.32
						COSTEO.S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00150300200	CONTROL CONCURRENTE - PI 2543158 (PISCOPAMPA)	040410 - PAMPACOLCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2027	COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,500.00
						COSTEO.S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00150300206	REDUCCIÓN DE LA PERDIDA DE COBERTURA FORESTAL Y VEGETAL DE LOS ECOSISTEMAS - PI 2629347	090000 - MULTIDISTRITAL	HECTAREA	Muy Alta	2026	FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	COSTEO.S/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
						COSTEO.S/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						COSTEO.S/ FISICO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AOI00150300207	RECUPERACIÓN DE COMPONENTES FISICOS DE LOS ECOSISTEMAS - PI 2629347	090000 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						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/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						COSTEO.S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00150300208	ADECUADA GESTIÓN DE LOS ECOSISTEMAS - PI 2629347	090000 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						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/ FISICO	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40
						COSTEO.S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

POI MultiAnual con Programación Física y Costeo

AOI00150300209	GESTION DEL PROYECTO - PI 2629347 (ACOBAMBILLA)	090000 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2026	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/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	1,127,899.08		
AOI00150300210	EXPEDIENTE TÉCNICO - PI 2629347 (ACOBAMBILLA)	090000 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,057.40	29,057.40	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,057.40	29,057.40	
					2028	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	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127,899.08	1,127,899.08	
AOI00150300211	SUPERVISIÓN - PI 2629347 (ACOBAMBILLA)	090000 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2026	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/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2028	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/	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	1,127,899.08		
AOI00150300212	LIQUIDACIÓN - PI 2629347 (ACOBAMBILLA)	090000 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,057.40	29,057.40	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,057.40	29,057.40	
					2028	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	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127,899.08	1,127,899.08	
AOI00150300213	CONTROL CONCURRENTE - PI 2629347 (ACOBAMBILLA)	090000 - MULTIDISTRITAL	DOCUMENTO TECNICO	Muy Alta	2026	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/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	2,421.45	29,057.40		
					2028	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/	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	93,991.59	1,127,899.08		

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300134	CONDUCCIÓN DE LA GESTIÓN ADMINISTRATIVA	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00	1.00	2.00	3.00	24.00		
						COSTEO.S/	42,923.48	47,923.48	42,923.48	42,923.48	47,923.48	42,923.48	45,323.48	47,923.48	42,923.48	47,923.48	42,923.48	45,323.48	539,881.76		
					2027	FISICO	2.00	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00	1.00	2.00	3.00	24.00		
						COSTEO.S/	42,923.48	47,923.48	42,923.48	42,923.48	47,923.48	42,923.48	45,323.48	47,923.48	42,923.48	47,923.48	42,923.48	45,323.48	539,881.76		
					2028	FISICO	2.00	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00	1.00	2.00	3.00	24.00		
						COSTEO.S/	42,923.48	47,923.48	42,923.48	42,923.48	47,923.48	42,923.48	45,323.48	47,923.48	42,923.48	47,923.48	42,923.48	45,323.48	539,881.76		
AOI00150300176	ADQUISICIÓN DE ACTIVOS - 2610029	150120 - MAGDALENA DEL MAR	BIEN	Muy Alta	2026	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	5,326,961.00	0.00	0.00	0.00	5,326,961.00		

CENTRO DE COSTO: 02.02.02 - OFICINA DE RECURSOS HUMANOS

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300087	CONDUCCIÓN DEL FORTALECIMIENTO DEL SISTEMA ADMINISTRATIVO DE GESTIÓN DE RECURSOS HUMANOS	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	2.00	3.00	4.00	2.00	1.00	6.00	1.00	1.00	2.00	1.00	1.00	4.00	28.00
						COSTEO.S/	175,544.50	265,144.50	195,144.50	245,144.50	217,107.65	205,144.50	242,044.21	260,144.50	215,144.50	195,144.50	256,107.65	182,044.21	2,653,859.72
					2027	FISICO	2.00	3.00	4.00	2.00	1.00	6.00	1.00	1.00	2.00	1.00	1.00	4.00	28.00
						COSTEO.S/	175,544.50	265,144.50	195,144.50	245,144.50	217,107.65	205,144.50	242,044.21	260,144.50	215,144.50	195,144.50	256,107.65	182,044.21	2,653,859.72
					2028	FISICO	2.00	3.00	4.00	2.00	1.00	6.00	1.00	1.00	2.00	1.00	1.00	4.00	28.00

COSTEO.S/ 175,544.50 265,144.50 195,144.50 245,144.50 217,107.65 205,144.50 242,044.21 260,144.50 215,144.50 195,144.50 256,107.65 182,044.21 2,653,859.72

CENTRO DE COSTO: 02.02.03 - OFICINA DE CONTABILIDAD

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00150300090	GESTIÓN DE LA CONTABILIDAD	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	101.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	401.00	3,512.00	
						COSTEO.S/	115,525.22	67,345.22	67,525.22	65,525.22	67,025.22	65,845.22	119,325.22	67,025.22	65,845.22	67,525.22	67,025.22	69,325.22	904,862.64	
					2027	FISICO	101.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	401.00	3,512.00
						COSTEO.S/	142,341.90	94,161.90	94,341.90	92,341.90	93,841.90	92,661.90	146,441.90	93,841.90	92,661.90	94,341.90	93,841.90	96,441.90	1,227,262.80	
					2028	FISICO	101.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	401.00	3,512.00
						COSTEO.S/	142,341.90	94,161.90	94,341.90	92,341.90	93,841.90	92,661.90	146,441.90	93,841.90	92,661.90	94,341.90	93,841.90	96,441.90	1,227,262.80	

CENTRO DE COSTO: 02.02.04 - OFICINA DE TESORERÍA

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300091	GESTIÓN DE TESORERÍA	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	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/	85,288.35	67,288.35	70,288.35	70,288.35	70,288.35	72,288.35	73,788.35	72,288.35	72,288.35	72,288.35	73,788.35	74,288.35	874,460.20
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	85,288.35	67,288.35	70,288.35	70,288.35	70,288.35	72,288.35	73,788.35	72,288.35	72,288.35	72,288.35	73,788.35	74,288.35	874,460.20
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	85,288.35	67,288.35	70,288.35	70,288.35	70,288.35	72,288.35	73,788.35	72,288.35	72,288.35	72,288.35	73,788.35	74,288.35	874,460.20

CENTRO DE COSTO: 02.02.05 - OFICINA DE ABASTECIMIENTO

AEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																						
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
							META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00150300088	GESTIÓN DEL ABASTECIMIENTO	150122 - MIRAFLORES	ATENCION	Muy Alta	2026	FISICO	130.00	150.00	161.00	171.00	170.00	170.00	170.00	171.00	171.00	170.00	170.00	170.00	1,974.00			
						COSTEO.S/	1,091,305.39	932,805.39	1,127,222.89	1,424,270.63	938,805.39	996,605.39	925,405.39	1,098,447.89	961,580.39	918,805.39	912,805.39	919,432.30	12,247,491.83			
					2027	FISICO	130.00	150.00	161.00	171.00	170.00	170.00	170.00	171.00	171.00	170.00	170.00	170.00	1,974.00			
						COSTEO.S/	1,091,305.39	932,805.39	1,127,222.89	1,424,270.63	938,805.39	996,605.39	925,405.39	1,098,447.89	961,580.39	918,805.39	912,805.39	919,432.30	12,247,491.83			
					2028	FISICO	130.00	150.00	161.00	171.00	170.00	170.00	170.00	171.00	171.00	170.00	170.00	170.00	1,974.00			
						COSTEO.S/	1,091,305.39	932,805.39	1,127,222.89	1,424,270.63	938,805.39	996,605.39	925,405.39	1,098,447.89	961,580.39	918,805.39	912,805.39	919,432.30	12,247,491.83			

CENTRO DE COSTO: 02.02.07 - OFICINA DE EJECUCIÓN COACTIVA

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																						
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00150300089	GESTIÓN DEL PROCEDIMIENTO DE EJECUCIÓN COACTIVA	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	22.00	627.00			
						COSTEO.S/	22,961.74	22,961.74	27,261.74	27,161.74	27,211.74	27,361.74	28,201.74	27,361.74	25,851.74	26,001.74	26,381.74	27,381.74	316,100.88			
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	22.00	627.00			
						COSTEO.S/	22,961.74	22,961.74	27,261.74	27,161.74	27,211.74	27,361.74	28,201.74	27,361.74	25,851.74	26,001.74	26,381.74	27,381.74	316,100.88			
					2028	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	22.00	627.00			
						COSTEO.S/	22,961.74	22,961.74	27,261.74	27,161.74	27,211.74	27,361.74	28,201.74	27,361.74	25,851.74	26,001.74	26,381.74	27,381.74	316,100.88			

CENTRO DE COSTO: 02.03.01 - OFICINA GENERAL DE ASESORIA JURÍDICA

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																			
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00150300092	ASESORÍA JURÍDICA	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00	
						COSTEO.S/	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	124,608.70	121,608.70	121,608.70	121,608.70	124,608.70	1,465,304.40	
					2027	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO.S/	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	124,608.70	121,608.70	121,608.70	121,608.70	121,608.70	124,608.70	1,465,304.40
					2028	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO.S/	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	121,608.70	124,608.70	121,608.70	121,608.70	121,608.70	121,608.70	124,608.70	1,465,304.40

CENTRO DE COSTO: 02.04 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300093	CONDUCCIÓN DEL PLANEAMIENTO, MODERNIZACIÓN, PRESUPUESTO, INVERSIONES Y COOPERACIÓN	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	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	6.00
						COSTEO.S/	53,461.74	53,461.74	53,461.74	53,461.74	62,301.74	53,461.74	54,061.74	62,301.74	53,461.74	62,301.74	53,461.74	54,061.74	669,260.88
					2027	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	6.00
						COSTEO.S/	112,761.19	112,761.19	122,761.19	122,761.19	136,601.19	132,761.19	126,061.19	126,601.19	122,761.19	126,601.19	122,761.19	126,061.19	1,491,254.28
					2028	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	6.00
						COSTEO.S/	112,761.19	112,761.19	122,761.19	122,761.19	136,601.19	132,761.19	126,061.19	126,601.19	122,761.19	126,601.19	122,761.19	126,061.19	1,491,254.28

AOI00150300136	ELABORACIÓN DE ESTUDIOS DE PREINVERSIÓN	150120 - MAGDALENA DEL MAR	ESTUDIO DE PREINVERSION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	50,000.00	52,000.00	50,000.00	40,000.00	42,000.00	49,000.00	30,000.00	28,000.00	28,000.00	426,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	50,000.00	52,000.00	50,000.00	40,000.00	42,000.00	49,000.00	30,000.00	28,000.00	28,000.00	426,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	50,000.00	52,000.00	50,000.00	40,000.00	42,000.00	49,000.00	30,000.00	28,000.00	28,000.00	426,000.00

CENTRO DE COSTO: 02.04.01 - OFICINA DE PLANEAMIENTO Y RACIONALIZACIÓN

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300094	GESTIÓN DEL PLANEAMIENTO Y MODERNIZACIÓN	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	1.00	1.00	3.00	1.00	2.00	0.00	2.00	1.00	2.00	0.00	3.00	16.00
						COSTEO.S/	139,289.57	139,289.57	149,289.57	149,289.57	149,289.57	149,289.57	142,589.57	139,289.57	139,289.57	139,289.57	142,589.57	1,718,074.84	
					2027	FISICO	0.00	1.00	1.00	3.00	1.00	2.00	0.00	2.00	1.00	2.00	0.00	3.00	16.00
						COSTEO.S/	139,289.57	139,289.57	149,289.57	149,289.57	149,289.57	149,289.57	142,589.57	139,289.57	139,289.57	139,289.57	142,589.57	1,718,074.84	
					2028	FISICO	0.00	1.00	1.00	3.00	1.00	2.00	0.00	2.00	1.00	2.00	0.00	3.00	16.00
						COSTEO.S/	139,289.57	139,289.57	149,289.57	149,289.57	149,289.57	149,289.57	142,589.57	139,289.57	139,289.57	139,289.57	142,589.57	1,718,074.84	

CENTRO DE COSTO: 02.04.02 - OFICINA DE PRESUPUESTO

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300095	GESTIÓN DEL PRESUPUESTO	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	1.00	2.00	1.00	1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00
					COSTEO.S/	101,904.35	101,904.35	102,904.35	101,904.35	101,904.35	102,904.35	124,440.35	101,904.35	103,904.35	101,904.35	101,904.35	104,404.35	1,251,888.20	
					FISICO	1.00	2.00	1.00	1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00	
					COSTEO.S/	101,904.35	101,904.35	102,904.35	101,904.35	101,904.35	102,904.35	123,690.35	101,904.35	103,904.35	101,904.35	101,904.35	104,404.35	1,251,138.20	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	101,904.35	101,904.35	102,904.35	101,904.35	101,904.35	102,904.35	123,690.35	101,904.35	103,904.35	101,904.35	101,904.35	104,404.35	1,251,138.20	

CENTRO DE COSTO: 02.04.03 - OFICINA DE COOPERACIÓN INTERNACIONAL

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL

AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300096	GESTIÓN DE LA COOPERACIÓN	150120 - MAGDALENA	INFORME	Muy Alta	2026	FISICO	11.00	10.00	12.00	8.00	13.00	12.00	12.00	8.00	13.00	7.00	11.00	6.00	123.00
						COSTEO.S/	67,150.04	67,450.04	194,892.97	68,150.04	68,150.04	90,430.04	69,050.04	68,150.04	68,150.04	68,150.04	68,150.04	69,050.04	966,923.41

	TÉCNICA NACIONAL E INTERNACIONAL	DEL MAR			2027	FISICO	11.00	10.00	12.00	8.00	13.00	12.00	12.00	8.00	13.00	7.00	11.00	6.00	123.00		
						COSTEO.S/	67,150.04	67,450.04	194,892.97	68,150.04	68,150.04	90,430.04	69,050.04	68,150.04	68,150.04	68,150.04	68,150.04	69,050.04	966,923.41		
						FISICO	11.00	10.00	12.00	8.00	13.00	12.00	12.00	8.00	13.00	7.00	11.00	6.00	123.00		
						COSTEO.S/	67,150.04	67,450.04	194,892.97	68,150.04	68,150.04	90,430.04	69,050.04	68,150.04	68,150.04	68,150.04	68,150.04	69,050.04	966,923.41		
CENTRO DE COSTO: 03.01 - DIRECCIÓN GENERAL DE INFORMACIÓN Y ORDENAMIENTO FORESTAL Y DE FAUNA SILVESTRE																					
OEI.01 - PROMOVER EL ACCESO AL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																					
AEI.01.01 - INSTRUMENTOS NORMATIVOS DE ZONIFICACIÓN Y ORDENAMIENTO FORESTAL APROBADOS EN FAVOR DE LOS GOBIERNOS REGIONALES																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300117		GERENCIA, ADMINISTRACIÓN Y SOPORTE DE LA INFORMACIÓN Y ORDENAMIENTO FORESTAL Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	REPORTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00	
							COSTEO.S/	64,863.85	129,363.85	139,363.85	139,363.85	191,863.85	259,008.35	140,863.85	139,363.85	139,363.85	149,863.85	139,363.85	130,863.85	1,763,510.70	
						2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00	
							COSTEO.S/	64,863.85	129,363.85	139,363.85	139,363.85	191,863.85	259,008.35	140,863.85	139,363.85	139,363.85	149,863.85	139,363.85	130,863.85	1,763,510.70	
						2028	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00	
							COSTEO.S/	64,863.85	129,363.85	139,363.85	139,363.85	191,863.85	259,008.35	140,863.85	139,363.85	139,363.85	149,863.85	139,363.85	130,863.85	1,763,510.70	
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300222		MONITOREO SATELITAL DE LA DEFORESTACIÓN POR CAMBIO DE USO NO AUTORIZADO EN ÁREAS DE GESTIÓN FORESTAL Y ANÁLISIS DE DENUNCIAS FORESTALES EN COORDINACIÓN A NIVEL NACIONAL	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	
							COSTEO.S/	18,000.00	99,000.00	109,000.00	109,000.00	134,000.00	798,576.00	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00	99,000.00	1,911,576.00	
						2027	FISICO	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00
							COSTEO.S/	18,000.00	99,000.00	109,000.00	109,000.00	134,000.00	798,576.00	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00	99,000.00	1,911,576.00	
						2028	FISICO	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00
							COSTEO.S/	18,000.00	99,000.00	109,000.00	109,000.00	134,000.00	798,576.00	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00	99,000.00	1,911,576.00	
OEI.05 - FORTALECER LA GESTIÓN DE RIESGOS DE DESASTRES EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																					
AEI.05.01 - MONITOREO DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE PERMANENTE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300135		GENERACIÓN DE INFORMACIÓN VINCULADA A LA GESTIÓN DEL RIESGO DE DESASTRES	150120 - MAGDALENA DEL MAR	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
							COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	1,363,152.00	24,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	1,712,152.00	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	1,363,152.00	24,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	1,712,152.00	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	1,363,152.00	24,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	1,712,152.00	
AOI00150300223		VIGILANCIA Y MONITOREO VINCULADO A LA GESTIÓN DEL RIESGO DE DESASTRES	150120 - MAGDALENA DEL MAR	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	2.00	15.00		
							COSTEO.S/	168,863.85	186,863.85	186,863.85	186,863.85	186,863.85	787,863.85	188,363.85	186,863.85	186,863.85	186,863.85	186,863.85	188,363.85	2,828,366.20	
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00	
							COSTEO.S/	168,863.85	186,863.85	186,863.85	186,863.85	186,863.85	787,863.85	188,363.85	186,863.85	186,863.85	186,863.85	186,863.85	188,363.85	2,828,366.20	
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00	
							COSTEO.S/	168,863.85	186,863.85	186,863.85	186,863.85	186,863.85	787,863.85	188,363.85	186,863.85	186,863.85	186,863.85	186,863.85	188,363.85	2,828,366.20	
AOI00150300224		IMPLEMENTACIÓN DEL FORTALECIMIENTO DE CAPACIDADES DE LOS GOBIERNOS LOCALES, BRIGADAS LOCALES, ATENCIÓN DE EMERGENCIAS POR INCENDIOS FORESTALES, LLUVIAS Y PELIGROS ASOCIADOS	150120 - MAGDALENA DEL MAR	BRIGADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00		
							COSTEO.S/	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.87	2,560,270.00	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	
							COSTEO.S/	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.87	2,560,270.00	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	
							COSTEO.S/	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.83	213,355.87	2,560,270.00	
CENTRO DE COSTO: 03.01.01 - DIRECCIÓN DE INFORMACIÓN Y REGISTRO																					

OEI.01 - PROMOVER EL ACCESO AL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.01.01 - INSTRUMENTOS NORMATIVOS DE ZONIFICACIÓN Y ORDENAMIENTO FORESTAL APROBADOS EN FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300098	GENERACIÓN DE INFORMACIÓN DE INVENTARIOS DE LA BIODIVERSIDAD FORESTAL	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	1.00	4.00	2.00	8.00	2.00	2.00	4.00	0.00	4.00	0.00	0.00	27.00
					COSTEO.S/	471,282.25	555,736.18	534,198.06	462,018.06	813,803.56	462,018.06	563,058.06	741,623.56	462,018.06	462,018.06	1,021,229.06	466,818.10	7,015,821.07	
					FISICO	0.00	1.00	4.00	2.00	8.00	2.00	2.00	4.00	0.00	4.00	0.00	0.00	27.00	
					COSTEO.S/	471,282.25	555,736.18	534,198.06	462,018.06	813,803.56	462,018.06	563,058.06	741,623.56	462,018.06	462,018.06	1,021,229.06	466,818.10	7,015,821.07	
					FISICO	0.00	1.00	4.00	2.00	8.00	2.00	2.00	4.00	0.00	4.00	0.00	0.00	27.00	
COSTEO.S/	471,282.25	555,736.18	534,198.06	462,018.06	813,803.56	462,018.06	563,058.06	741,623.56	462,018.06	462,018.06	1,021,229.06	466,818.10	7,015,821.07						
CENTRO DE COSTO: 03.01.03 - DIRECCIÓN DE CATASTRO, ZONIFICACIÓN Y ORDENAMIENTO																			
OEI.01 - PROMOVER EL ACCESO AL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.01.01 - INSTRUMENTOS NORMATIVOS DE ZONIFICACIÓN Y ORDENAMIENTO FORESTAL APROBADOS EN FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300099	APROBACIÓN DE INSTRUMENTOS NORMATIVOS DE ZONIFICACIÓN Y ORDENAMIENTO FORESTAL	150120 - MAGDALENA DEL MAR	INSTRUMENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					COSTEO.S/	17,461.74	17,461.74	17,461.74	17,461.74	23,341.74	23,341.74	23,941.74	23,341.74	23,341.74	23,341.74	23,341.74	18,061.74	251,900.88	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO.S/	17,461.74	17,461.74	17,461.74	17,461.74	23,341.74	23,341.74	23,941.74	23,341.74	23,341.74	23,341.74	23,341.74	18,061.74	251,900.88	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
COSTEO.S/	17,461.74	17,461.74	17,461.74	17,461.74	23,341.74	23,341.74	23,941.74	23,341.74	23,341.74	23,341.74	23,341.74	18,061.74	251,900.88						
AEI.01.02 - ASISTENCIA TÉCNICA OPORTUNA EN LAS ETAPAS DE LA ZONIFICACIÓN FORESTAL A LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300100	ASISTENCIA TÉCNICA EN LAS ETAPAS DE LA ZONIFICACIÓN FORESTAL	150120 - MAGDALENA DEL MAR	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00
					COSTEO.S/	198,900.87	210,660.87	215,910.87	210,660.87	1,592,660.87	1,300,660.87	1,436,960.87	656,660.87	250,660.87	240,660.87	240,660.87	199,200.87	6,754,260.44	
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	
					COSTEO.S/	198,900.87	210,660.87	215,910.87	210,660.87	1,592,660.87	1,300,660.87	1,436,960.87	656,660.87	250,660.87	240,660.87	240,660.87	199,200.87	6,754,260.44	
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	
COSTEO.S/	198,900.87	210,660.87	215,910.87	210,660.87	1,592,660.87	1,300,660.87	1,436,960.87	656,660.87	250,660.87	240,660.87	240,660.87	199,200.87	6,754,260.44						
AEI.01.03 - CAPACITACIONES PERMANENTES EN EL ESTABLECIMIENTO DE UNIDADES DE ORDENAMIENTO FORESTAL (UOF) A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300101	CAPACITACIÓN EN EL ESTABLECIMIENTO DE UNIDADES DE ORDENAMIENTO FORESTAL (UOF)	150131 - SAN ISIDRO	CAPACITACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
					COSTEO.S/	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	522,740.88	
					FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	
					COSTEO.S/	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	522,740.88	
					FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	
COSTEO.S/	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	43,461.74	43,461.74	43,461.74	43,461.74	44,061.74	522,740.88						
AEI.01.04 - UNIDADES DE ORDENAMIENTO FORESTAL (UOF) ESTABLECIDAS EN FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12

AOI00150300102	ESTABLECIMIENTO DE UNIDADES DE ORDENAMIENTO FORESTAL (UOF)	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168,219.00	1,168,219.00	
						COSTEO.S/	49,764.93	49,364.93	49,364.93	49,364.93	51,494.75	49,364.93	55,144.64	49,364.93	49,364.93	49,364.93	51,494.75	55,144.64	608,598.22	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168,219.00	1,168,219.00
						COSTEO.S/	49,764.93	49,364.93	49,364.93	49,364.93	51,494.75	49,364.93	55,144.64	49,364.93	49,364.93	49,364.93	51,494.75	55,144.64	608,598.22	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168,219.00	1,168,219.00
						COSTEO.S/	49,764.93	49,364.93	49,364.93	49,364.93	51,494.75	49,364.93	55,144.64	49,364.93	49,364.93	49,364.93	51,494.75	55,144.64	608,598.22	

CENTRO DE COSTO: 03.02 - DIRECCIÓN GENERAL DE POLÍTICA Y COMPETITIVIDAD FORESTAL Y DE FAUNA SILVESTRE

AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300103	ARTICULACIÓN DE POLÍTICAS, PLANES Y OTROS QUE PROMUEVAN LA CONSERVACIÓN Y EL APROVECHAMIENTO SOSTENIBLE PARA LA COMPETITIVIDAD; ASÍ COMO FOMENTO DE LA INVESTIGACIÓN Y FORTALECIMIENTO DE CAPACIDADES	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	3.00	2.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	19.00
						COSTEO.S/	297,417.17	360,017.17	599,088.17	543,017.17	547,407.17	550,017.17	537,668.28	526,017.17	546,017.17	534,017.17	568,017.17	537,668.23	6,146,369.21
					2027	FISICO	0.00	0.00	3.00	2.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	19.00
						COSTEO.S/	297,417.17	360,017.17	599,088.17	543,017.17	547,407.17	550,017.17	537,668.28	526,017.17	546,017.17	534,017.17	568,017.17	537,668.23	6,146,369.21
					2028	FISICO	0.00	0.00	3.00	2.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	19.00
						COSTEO.S/	297,417.17	360,017.17	599,088.17	543,017.17	547,407.17	550,017.17	537,668.28	526,017.17	546,017.17	534,017.17	568,017.17	537,668.23	6,146,369.21

AEI.03 - INCREMENTAR LA COBERTURA FORESTAL DE LOS ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																					
AEI.03.01 - DOCUMENTOS NORMATIVOS SOBRE PLANTACIONES FORESTALES Y SISTEMAS AGROFORESTALES APROBADOS EN BENEFICIO DE LOS PRODUCTORES FORESTALES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00150300119	DIFUSIÓN Y CAPACITACIÓN LOS ALCANCES DE LOS DOCUMENTOS NORMATIVOS VINCULADOS AL IMPULSO DE PLANTACIONES FORESTALES COMERCIALES	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00		
						COSTEO.S/	18,961.74	18,961.74	151,671.74	150,881.74	156,391.74	151,081.74	156,991.74	150,881.74	151,081.74	156,391.74	150,881.74	157,191.74	1,571,370.88		
					2027	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00	
						COSTEO.S/	18,961.74	18,961.74	151,671.74	150,881.74	156,391.74	151,081.74	156,991.74	150,881.74	151,081.74	156,391.74	150,881.74	157,191.74	1,571,370.88		
					2028	FISICO	0.00	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	2,000.00
						COSTEO.S/	18,961.74	18,961.74	151,671.74	150,881.74	156,391.74	151,081.74	156,991.74	150,881.74	151,081.74	156,391.74	150,881.74	157,191.74	1,571,370.88		

AEI.03.03 - PLANTACIONES FORESTALES CON FINES DE PRODUCCIÓN ESTABLECIDAS EN BENEFICIO DE PRODUCTORES FORESTALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00150300137	IMPLEMENTACIÓN DE LA ESTRATEGIA PARA LA PROMOCIÓN DE PLANTACIONES FORESTALES COMERCIALES	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00	
						COSTEO.S/	9,480.87	10,880.87	9,480.87	10,880.87	9,480.87	10,880.87	9,780.87	10,880.87	9,480.87	10,880.87	9,480.87	11,180.87	122,770.44	
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00	
						COSTEO.S/	9,480.87	10,880.87	9,480.87	10,880.87	9,480.87	10,880.87	9,780.87	10,880.87	9,480.87	10,880.87	9,480.87	11,180.87	122,770.44	
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00	
						COSTEO.S/	9,480.87	10,880.87	9,480.87	10,880.87	9,480.87	10,880.87	9,780.87	10,880.87	9,480.87	10,880.87	9,480.87	11,180.87	122,770.44	

CENTRO DE COSTO: 03.02.01 - DIRECCIÓN DE POLÍTICA Y REGULACIÓN

AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300104	GESTIÓN DE POLÍTICAS, PLANES Y NORMAS	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	42.00	43.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	43.00	514.00
						COSTEO.S/	255,273.76	254,873.76	440,768.76	359,873.76	381,078.58	359,873.76	282,334.47	265,003.76	273,873.76	254,873.76	257,528.58	264,334.47	3,649,691.18
					2027	FISICO	42.00	43.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	43.00	514.00
						COSTEO.S/	255,273.76	254,873.76	440,768.76	359,873.76	381,078.58	359,873.76	282,334.47	265,003.76	273,873.76	254,873.76	257,528.58	264,334.47	3,649,691.18
					2028	FISICO	42.00	43.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	44.00	42.00	43.00	514.00
						COSTEO.S/	255,273.76	254,873.76	440,768.76	359,873.76	381,078.58	359,873.76	282,334.47	265,003.76	273,873.76	254,873.76	257,528.58	264,334.47	3,649,691.18

CENTRO DE COSTO: 03.02.02 - DIRECCIÓN DE PROMOCIÓN Y COMPETITIVIDAD

AEI.04 - PROMOVER EL FINANCIAMIENTO A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.04.01 - MECANISMOS DE FINANCIAMIENTO E INCENTIVOS PROMOVIDOS EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300105	PROMOCIÓN DE MECANISMOS DE FINANCIAMIENTO E INCENTIVOS PARA PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00
					COSTEO.S/	98,489.57	100,889.57	200,889.57	140,889.57	260,889.57	140,889.57	264,189.57	140,889.57	220,889.57	140,889.57	180,889.57	101,789.57	1,992,474.84	
					FISICO	0.00	0.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00	
					COSTEO.S/	98,489.57	100,889.57	200,889.57	140,889.57	260,889.57	140,889.57	264,189.57	140,889.57	220,889.57	140,889.57	180,889.57	101,789.57	1,992,474.84	
					FISICO	0.00	0.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	7.00	
					COSTEO.S/	98,489.57	100,889.57	200,889.57	140,889.57	260,889.57	140,889.57	264,189.57	140,889.57	220,889.57	140,889.57	180,889.57	101,789.57	1,992,474.84	
AEI.04.02 - ASISTENCIA TÉCNICA OPORTUNA SOBRE EL ACCESO A MECANISMOS FINANCIEROS, INCENTIVOS Y NUEVOS MERCADOS EN FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300107	ASISTENCIA TÉCNICA SOBRE ACCESO A MECANISMOS FINANCIEROS, INCENTIVOS Y NUEVOS MERCADOS	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00
					COSTEO.S/	0.00	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	0.00	24,000.00	
					FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00	
					COSTEO.S/	0.00	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	0.00	24,000.00	
					FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00	
					COSTEO.S/	0.00	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	0.00	24,000.00	
OEI.05 - FORTALECER LA GESTIÓN DE RIESGOS DE DESASTRES EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.05.01 - MONITOREO DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE PERMANENTE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300120	ASISTENCIA TÉCNICA EN EL DESARROLLO DE TÉCNICAS AGROPECUARIAS ANTE INCENDIOS FORESTALES PARA EL MANEJO DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00
					COSTEO.S/	9,480.87	51,880.87	51,880.87	71,880.87	51,880.87	51,880.87	52,180.87	31,880.87	11,880.87	11,880.87	11,880.87	9,780.87	418,370.44	
					FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00	
					COSTEO.S/	9,480.87	51,880.87	51,880.87	71,880.87	51,880.87	51,880.87	52,180.87	31,880.87	11,880.87	11,880.87	11,880.87	9,780.87	418,370.44	
					FISICO	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	560.00	
					COSTEO.S/	9,480.87	51,880.87	51,880.87	71,880.87	51,880.87	51,880.87	52,180.87	31,880.87	11,880.87	11,880.87	11,880.87	9,780.87	418,370.44	
OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																			
AEI.06.02 - DOCUMENTOS NORMATIVOS SOBRE FINANCIAMIENTO E INCENTIVOS APROBADOS EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300106	ELABORACIÓN DE DOCUMENTOS NORMATIVOS SOBRE FINANCIAMIENTO E INCENTIVOS	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	6.00	7.00	7.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	7.00	73.00
					COSTEO.S/	0.00	2,400.00	2,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	0.00	304,000.00	
					FISICO	0.00	6.00	7.00	7.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	7.00	73.00	
					COSTEO.S/	0.00	2,400.00	2,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	0.00	304,000.00	
					FISICO	0.00	6.00	7.00	7.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	7.00	73.00	
					COSTEO.S/	0.00	2,400.00	2,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	0.00	304,000.00	
CENTRO DE COSTO: 03.02.03 - DIRECCIÓN DE ESTUDIOS E INVESTIGACIÓN																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.04 - INNOVACIÓN Y TRANSFERENCIA TECNOLÓGICA PROMOVIDA A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300108	FOMENTO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN PARA LA GESTIÓN SOSTENIBLE DE LA FLORA Y FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	7.00
					COSTEO.S/	55,853.19	736,223.19	1,881,213.19	1,553,743.19	1,144,513.19	1,378,143.19	1,460,713.19	1,410,723.19	1,919,433.19	1,496,923.19	1,074,473.19	671,923.19	14,783,878.28	
					FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00	8.00	
					COSTEO.S/	55,853.19	601,943.19	1,306,133.19	944,863.19	777,553.19	839,063.19	996,713.19	1,048,423.19	1,653,153.19	1,221,743.19	894,473.19	579,923.19	10,919,838.28	
					FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00	8.00	
					COSTEO.S/	55,853.19	529,383.19	1,211,133.19	811,943.19	704,193.19	793,703.19	941,353.19	961,503.19	1,499,153.19	1,149,743.19	842,473.19	529,083.19	10,029,518.28	
CENTRO DE COSTO: 03.02.04 - DIRECCIÓN DE FORTALECIMIENTO DE CAPACIDADES																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300109	CAPACITACIÓN A ACTORES FORESTALES Y DE FAUNA SILVESTRE PARA LA GESTIÓN SOSTENIBLE DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	50.00	0.00	100.00	20.00	50.00	20.00	100.00	20.00	50.00	0.00	100.00	510.00
					COSTEO.S/	65,366.09	88,286.09	84,866.09	77,286.09	69,286.09	70,286.09	71,886.09	70,286.09	69,286.09	70,286.09	65,366.09	71,386.09	873,873.08	
					FISICO	0.00	50.00	0.00	100.00	20.00	50.00	20.00	100.00	20.00	50.00	0.00	100.00	510.00	
					COSTEO.S/	65,366.09	88,286.09	84,866.09	77,286.09	69,286.09	70,286.09	71,886.09	70,286.09	69,286.09	70,286.09	65,366.09	71,386.09	873,873.08	
					FISICO	0.00	50.00	0.00	100.00	20.00	50.00	20.00	100.00	20.00	50.00	0.00	100.00	510.00	
COSTEO.S/	65,366.09	88,286.09	84,866.09	77,286.09	69,286.09	70,286.09	71,886.09	70,286.09	69,286.09	70,286.09	65,366.09	71,386.09	873,873.08						
AOI00150300110	ASISTENCIA TÉCNICA A ACTORES PRIORIZADOS PARA LA GESTIÓN SOSTENIBLE DE RECURSOS FORESTALES Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	20.00	15.00	0.00	35.00	0.00	0.00	0.00	20.00	15.00	0.00	105.00
					COSTEO.S/	214,961.74	20,881.74	21,881.74	43,381.74	38,961.74	43,881.74	39,561.74	42,881.74	38,961.74	44,081.74	42,881.74	39,561.74	631,880.88	
					FISICO	0.00	0.00	20.00	15.00	0.00	35.00	0.00	0.00	0.00	20.00	15.00	0.00	105.00	
					COSTEO.S/	214,961.74	20,881.74	21,881.74	43,381.74	38,961.74	43,881.74	39,561.74	42,881.74	38,961.74	44,081.74	42,881.74	39,561.74	631,880.88	
					FISICO	0.00	0.00	20.00	15.00	0.00	35.00	0.00	0.00	0.00	20.00	15.00	0.00	105.00	
COSTEO.S/	214,961.74	20,881.74	21,881.74	43,381.74	38,961.74	43,881.74	39,561.74	42,881.74	38,961.74	44,081.74	42,881.74	39,561.74	631,880.88						
AOI00150300111	DIFUSIÓN Y SENSIBILIZACIÓN SOBRE LA GESTIÓN SOSTENIBLE DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO.S/	7,000.00	10,920.00	11,920.00	7,000.00	7,000.00	11,920.00	7,000.00	7,000.00	11,920.00	10,920.00	7,000.00	11,920.00	111,520.00	
					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/	7,000.00	10,920.00	11,920.00	7,000.00	7,000.00	11,920.00	7,000.00	7,000.00	11,920.00	10,920.00	7,000.00	11,920.00	111,520.00	
					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/	7,000.00	10,920.00	11,920.00	7,000.00	7,000.00	11,920.00	7,000.00	7,000.00	11,920.00	10,920.00	7,000.00	11,920.00	111,520.00						
OEI.05 - FORTALECER LA GESTIÓN DE RIESGOS DE DESASTRES EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.05.01 - MONITOREO DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE PERMANENTE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00150300112	IMPLEMENTACIÓN Y CAPACITACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150120 - MAGDALENA DEL MAR	BRIGADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	8.00	0.00	11.00	1.00	0.00	3.00	0.00	0.00	0.00	23.00
					COSTEO.S/	8,216.68	247,196.68	258,401.68	255,401.68	1,319,651.68	49,716.68	32,016.68	247,196.68	140,901.68	138,401.68	131,151.68	32,016.68	2,860,270.16	
					FISICO	0.00	0.00	0.00	6.00	0.00	12.00	8.00	0.00	3.00	0.00	0.00	0.00	29.00	
					COSTEO.S/	8,216.68	247,196.68	258,401.68	255,401.68	1,319,651.68	49,716.68	32,016.68	247,196.68	140,901.68	138,401.68	131,151.68	32,016.68	2,860,270.16	
					FISICO	0.00	0.00	0.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
COSTEO.S/	8,216.68	247,196.68	258,401.68	255,401.68	1,319,651.68	49,716.68	32,016.68	247,196.68	140,901.68	138,401.68	131,151.68	32,016.68	2,860,270.16						
CENTRO DE COSTO: 03.03 - DIRECCIÓN GENERAL DE GESTIÓN SOSTENIBLE DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00150300122	EMISIÓN DE OPINIONES Y AUTORIZACIONES EN EL MARCO DEL INSTRUMENTO DE GESTIÓN AMBIENTAL	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	53.00	51.00	52.00	53.00	54.00	54.00	47.00	55.00	55.00	50.00	51.00	44.00	619.00
					COSTEO.S/	587,821.67	615,895.67	957,411.67	594,075.67	594,815.67	608,950.67	618,240.67	597,950.67	590,815.67	605,940.67	608,950.67	555,640.67	7,536,510.04	
					FISICO	57.00	54.00	53.00	56.00	57.00	57.00	50.00	56.00	56.00	54.00	54.00	46.00	650.00	
					COSTEO.S/	589,821.67	620,895.67	985,053.67	600,075.67	596,815.67	610,950.67	620,240.67	599,950.67	592,815.67	607,940.67	614,950.67	555,640.67	7,595,152.04	
					FISICO	58.00	58.00	56.00	58.00	58.00	56.00	53.00	59.00	59.00	57.00	55.00	51.00	678.00	
COSTEO.S/	595,821.67	623,895.67	965,411.67	602,075.67	602,815.67	616,950.67	626,240.67	605,950.67	598,815.67	613,940.67	616,950.67	563,640.67	7,632,510.04						
OEI.03 - INCREMENTAR LA COBERTURA FORESTAL DE LOS ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.03.01 - DOCUMENTOS NORMATIVOS SOBRE PLANTACIONES FORESTALES Y SISTEMAS AGROFORESTALES APROBADOS EN BENEFICIO DE LOS PRODUCTORES FORESTALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
META	01	02	03	04	05	06	07	08	09	10	11	12							
AOI00150300121	CONDUCCIÓN DE LA IMPLEMENTACIÓN DE ESTRATEGIAS, ACTIVIDADES Y OTROS RELACIONADOS A LA GESTIÓN FORESTAL Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	137,070.44	152,070.44	137,070.44	137,070.44	137,070.44	152,070.44	140,670.44	137,070.44	137,070.44	152,070.44	137,070.44	120,670.44	1,677,045.28	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	137,070.44	152,070.44	137,070.44	137,070.44	137,070.44	152,070.44	140,670.44	137,070.44	137,070.44	152,070.44	137,070.44	120,670.44	1,677,045.28	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
COSTEO.S/	137,070.44	152,070.44	137,070.44	137,070.44	137,070.44	152,070.44	140,670.44	137,070.44	137,070.44	152,070.44	137,070.44	120,670.44	1,677,045.28						

AEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300169	OTORGAMIENTO DE AUTORIZACIONES DE INVESTIGACIÓN, ACCESO A LOS RECURSOS GENETICOS, PERMISOS DE EXPORTACION E IMPLEMENTACION DE MECANISMOS DE LA CITES PARA LA FLORA SILVESTRE EN EL PERÚ	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	6.00	6.00	10.00	9.00	9.00	11.00	10.00	9.00	10.00	9.00	9.00	9.00	107.00
						COSTEO.S/	87,886.96	204,636.96	202,246.96	202,886.96	202,246.96	87,886.96	89,796.96	87,886.96	87,246.96	87,886.96	87,246.96	90,286.96	1,518,143.52
					2027	FISICO	6.00	6.00	10.00	9.00	9.00	11.00	10.00	9.00	10.00	9.00	9.00	9.00	107.00
						COSTEO.S/	87,886.96	204,636.96	202,246.96	202,886.96	202,246.96	87,886.96	89,796.96	87,886.96	87,246.96	87,886.96	87,246.96	90,286.96	1,518,143.52
					2028	FISICO	6.00	6.00	10.00	9.00	9.00	11.00	10.00	9.00	10.00	9.00	9.00	9.00	107.00
COSTEO.S/	87,886.96	204,636.96	202,246.96	202,886.96		202,246.96	87,886.96	89,796.96	87,886.96	87,246.96	87,886.96	87,246.96	90,286.96	1,518,143.52					
AOI00150300170	GESTIÓN DEL PATRIMONIO FORESTAL E IMPLEMENTACIÓN DE INSTRUMENTOS Y HERRAMIENTAS EN MATERIA FORESTAL	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	5.00	32.00
						COSTEO.S/	63,425.22	64,300.22	63,425.22	63,425.22	63,425.22	63,425.22	65,300.22	63,425.22	63,425.22	63,425.22	63,425.22	65,225.22	765,652.64
					2027	FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	5.00	32.00
						COSTEO.S/	63,425.22	64,300.22	63,425.22	63,425.22	63,425.22	63,425.22	65,300.22	63,425.22	63,425.22	63,425.22	63,425.22	65,225.22	765,652.64
					2028	FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	5.00	32.00
COSTEO.S/	63,425.22	64,300.22	63,425.22	63,425.22		63,425.22	63,425.22	65,300.22	63,425.22	63,425.22	63,425.22	63,425.22	65,225.22	765,652.64					
AOI00150300171	IMPULSO DEL MANEJO FORESTAL COMUNITARIO	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	250.00
						COSTEO.S/	15,480.87	33,360.87	25,480.87	33,360.87	25,480.87	15,480.87	33,660.87	25,480.87	15,480.87	33,360.87	25,480.87	15,780.87	297,890.44
					2027	FISICO	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	250.00
						COSTEO.S/	15,480.87	33,360.87	25,480.87	33,360.87	25,480.87	15,480.87	33,660.87	25,480.87	15,480.87	33,360.87	25,480.87	15,780.87	297,890.44
					2028	FISICO	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	250.00
COSTEO.S/	15,480.87	33,360.87	25,480.87	33,360.87		25,480.87	15,480.87	33,660.87	25,480.87	15,480.87	33,360.87	25,480.87	15,780.87	297,890.44					
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300172	CONSERVACION DE LA FLORA SILVESTRE DE ESPECIES Y SUS ECOSISTEMAS E IDENTIFICACIÓN DE HÁBITATS CRÍTICOS	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	27,122.61	38,497.61	38,122.61	37,622.61	38,122.61	27,122.61	38,597.61	38,122.61	27,122.61	37,622.61	38,122.61	28,022.61	414,221.32
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	27,122.61	38,497.61	38,122.61	37,622.61	38,122.61	27,122.61	38,597.61	38,122.61	27,122.61	37,622.61	38,122.61	28,022.61	414,221.32
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
COSTEO.S/	27,122.61	38,497.61	38,122.61	37,622.61		38,122.61	27,122.61	38,597.61	38,122.61	27,122.61	37,622.61	38,122.61	28,022.61	414,221.32					
OEI.03 - INCREMENTAR LA COBERTURA FORESTAL DE LOS ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																			
AEI.03.01 - DOCUMENTOS NORMATIVOS SOBRE PLANTACIONES FORESTALES Y SISTEMAS AGROFORESTALES APROBADOS EN BENEFICIO DE LOS PRODUCTORES FORESTALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300164	GESTIÓN DE LA FLORISTERÍA URBANA A NIVEL NACIONAL	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	8,480.87	8,480.87	8,480.87	8,480.87	8,480.87	8,480.87	8,780.87	8,480.87	8,480.87	8,480.87	8,480.87	8,780.87	102,370.44
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	8,480.87	8,480.87	8,480.87	8,480.87	8,480.87	8,480.87	8,780.87	8,480.87	8,480.87	8,480.87	8,480.87	8,780.87	102,370.44
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
COSTEO.S/	8,480.87	8,480.87	8,480.87	8,480.87		8,480.87	8,480.87	8,780.87	8,480.87	8,480.87	8,480.87	8,480.87	8,780.87	102,370.44					
AEI.03.02 - ECOSISTEMAS Y TIERRAS FORESTALES RESTAURADAS CON ENFOQUE DE PAISAJE EN BENEFICIO DE LA POBLACIÓN EN GENERAL																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300165	RESTAURACIÓN DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE Y ARTICULACIÓN DE ACTORES E INICIATIVAS DE RESTAURACIÓN	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	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	3,000.00
						COSTEO.S/	182,121.74	244,736.74	208,981.74	241,461.74	208,981.74	221,961.74	236,156.74	242,961.74	229,981.74	612,661.74	216,981.74	228,561.74	3,075,550.88
					2027	FISICO	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	3,000.00
						COSTEO.S/	182,121.74	244,736.74	208,981.74	241,461.74	208,981.74	221,961.74	236,156.74	242,961.74	229,981.74	612,661.74	216,981.74	228,561.74	3,075,550.88
					2028	FISICO	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	3,000.00
COSTEO.S/	182,121.74	244,736.74	208,981.74	241,461.74		208,981.74	221,961.74	236,156.74	242,961.74	229,981.74	612,661.74	216,981.74	228,561.74	3,075,550.88					

AOI00150300166	IMPLEMENTACION Y SEGUIMIENTO DE LAS LINEAS DE ACCION DE LA ESTRATEGIA NACIONAL DE RESTAURACION DE ECOSISTEMAS Y TIERRAS FORESTALES DEGRADADAS (PROREST)	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	114,370.44		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	114,370.44		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
COSTEO.S/	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	9,480.87	9,480.87	9,480.87	9,480.87	9,480.87	9,780.87	114,370.44						
AOI00150300167	PRODUCCION, MANEJO Y CONSERVACION DE MATERIAL DE PROPAGACION DE FLORA SILVESTRE PARA RESTAURACION DE ECOSISTEMAS FORESTALES	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00							
AEI.03.03 - PLANTACIONES FORESTALES CON FINES DE PRODUCCIÓN ESTABLECIDAS EN BENEFICIO DE PRODUCTORES FORESTALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300173	ADECUADO MANEJO, APROVECHAMIENTO Y USO DEL BAMBÚ	150120 - MAGDALENA DEL MAR	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	12.00
					COSTEO.S/	69,160.87	82,935.87	79,160.87	79,660.87	79,160.87	69,160.87	80,035.87	79,160.87	69,160.87	79,660.87	79,160.87	69,460.87	915,880.44		
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00	
					COSTEO.S/	69,160.87	82,935.87	79,160.87	79,660.87	79,160.87	69,160.87	80,035.87	79,160.87	69,160.87	79,660.87	79,160.87	69,460.87	915,880.44		
					2028	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00	
COSTEO.S/	69,160.87	82,935.87	79,160.87	79,660.87	79,160.87	69,160.87	80,035.87	79,160.87	69,160.87	79,660.87	79,160.87	69,460.87	915,880.44							
OEI.05 - FORTALECER LA GESTIÓN DE RIESGOS DE DESASTRES EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																				
AEI.05.01 - MONITOREO DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE PERMANENTE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300168	ACOMPANAMIENTO EN GESTIÓN DE RIESGOS ANTE INCENDIOS FORESTALES A PRODUCTORES AGRARIOS	150120 - MAGDALENA DEL MAR	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	63,480.87	63,480.87	110,615.87	68,730.87	110,615.87	68,730.87	63,780.87	110,615.87	68,730.87	63,480.87	110,615.87	69,030.87	971,910.44		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	63,480.87	63,480.87	110,615.87	68,730.87	110,615.87	68,730.87	63,780.87	110,615.87	68,730.87	63,480.87	110,615.87	69,030.87	971,910.44		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
COSTEO.S/	63,480.87	63,480.87	110,615.87	68,730.87	110,615.87	68,730.87	63,780.87	110,615.87	68,730.87	63,480.87	110,615.87	69,030.87	971,910.44							
CENTRO DE COSTO: 03.03.02 - DIRECCIÓN DE GESTIÓN SOSTENIBLE DEL PATRIMONIO DE FAUNA SILVESTRE																				
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300132	FORTALECIMIENTO DE LAS EVALUACIONES Y MONITOREO DE LAS POBLACIONES DE FAUNA SILVESTRE BAJO MANEJO Y AMENAZADAS A NIVEL NACIONAL	150120 - MAGDALENA DEL MAR	REPORTE	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
					COSTEO.S/	51,842.61	63,242.61	51,842.61	51,842.61	61,842.61	61,842.61	62,742.61	61,842.61	61,842.61	51,842.61	51,842.61	52,742.61	685,311.32		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
					COSTEO.S/	51,842.61	63,242.61	51,842.61	51,842.61	61,842.61	61,842.61	62,742.61	61,842.61	61,842.61	51,842.61	51,842.61	52,742.61	685,311.32		
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
COSTEO.S/	51,842.61	63,242.61	51,842.61	51,842.61	61,842.61	61,842.61	62,742.61	61,842.61	61,842.61	51,842.61	51,842.61	52,742.61	685,311.32							
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300130	FORTALECIMIENTO DE LA INVESTIGACIÓN, ACCESO A RECURSOS GENÉTICOS, MANEJO Y	150120 - MAGDALENA DEL MAR	AUTORIZACION	Muy Alta	2026	FISICO	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	200.00	
					COSTEO.S/	164,008.48	210,599.48	118,818.48	114,068.48	112,068.48	115,068.48	155,268.48	114,068.48	112,068.48	115,068.48	112,068.48	115,268.48	1,558,442.76		
					2027	FISICO	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	200.00	
					COSTEO.S/	164,008.48	210,599.48	118,818.48	114,068.48	112,068.48	115,068.48	155,268.48	114,068.48	112,068.48	115,068.48	112,068.48	115,268.48	1,558,442.76		
2028	FISICO	16.00	16.00	16.00	16.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	200.00						

COMERCIALIZACIÓN DE FAUNA SILVESTRE						COSTEO.S/	164,008.48	210,599.48	118,818.48	114,068.48	112,068.48	115,068.48	155,268.48	114,068.48	112,068.48	115,068.48	112,068.48	115,268.48	1,558,442.76	
AOI00150300131	FORTEALECIMIENTO DEL MANEJO SOSTENIBLE Y TRAZABILIDAD DE LA FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	REPORTE	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	739,022.64		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	739,022.64		
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO.S/	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	61,285.22	61,285.22	61,285.22	61,285.22	63,085.22	739,022.64		
					AEI.02.04 - INNOVACIÓN Y TRANSFERENCIA TECNOLÓGICA PROMOVIDA A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300133	GESTIÓN SOSTENIBLE DE LA FIBRA DE VICUÑA	150120 - MAGDALENA DEL MAR	REPORTE	Muy Alta	2026	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/	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	749,911.32	
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	749,911.32	
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	62,342.61	62,342.61	62,342.61	62,342.61	62,342.61	63,242.61	749,911.32	
CENTRO DE COSTO: 03.03.03 - DIRECCIÓN DE CONTROL DE LA GESTIÓN DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																				
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300127	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	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/	650,607.33	679,637.33	784,097.33	779,245.05	800,035.05	796,395.05	753,352.47	771,375.05	823,615.05	705,069.90	689,597.33	652,407.33	8,885,434.27		
					2027	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	12,000.00	
					COSTEO.S/	643,407.33	674,977.33	771,777.33	764,485.05	796,055.05	784,855.05	738,592.47	758,055.05	816,855.05	690,309.90	674,837.33	645,207.33	8,759,414.27		
					2028	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	12,000.00	
					COSTEO.S/	643,407.33	675,147.33	771,947.33	764,485.05	796,225.05	785,025.05	738,592.47	759,195.05	817,995.05	691,639.90	674,837.33	645,207.33	8,763,704.27		
AOI00150300129	VIGILANCIA DEL BOSQUE Y LOS RECURSOS FORESTALES	150120 - MAGDALENA DEL MAR	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	12,000.00
					COSTEO.S/	260,224.94	311,764.94	305,276.94	291,566.94	292,374.76	296,644.94	288,704.65	305,366.94	313,406.94	313,234.94	312,574.76	272,504.65	3,563,646.34		
					2027	FISICO	0.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	12,000.00
					COSTEO.S/	251,224.94	302,764.94	296,276.94	282,566.94	283,374.76	287,644.94	279,704.65	296,366.94	304,406.94	304,234.94	303,574.76	263,504.65	3,455,646.34		
					2028	FISICO	0.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	12,000.00
					COSTEO.S/	242,224.94	293,764.94	287,276.94	273,566.94	274,374.76	278,644.94	270,704.65	287,366.94	295,406.94	295,234.94	294,574.76	254,504.65	3,347,646.34		
AEI.02.05 - PLATAFORMAS DE INFORMACIÓN SISTEMATIZADA EN MATERIA FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300128	SISTEMATIZACIÓN DE PLATAFORMAS DE INFORMACIÓN EN MATERIA FORESTAL Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	REPORTE	Muy Alta	2026	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/	329,869.25	307,819.25	307,819.25	307,819.25	307,819.25	307,819.25	297,819.25	307,919.25	321,819.25	345,819.25	339,819.25	329,819.25	334,142.23	3,838,303.98	
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO.S/	329,869.25	307,819.25	307,819.25	307,819.25	307,819.25	307,819.25	297,819.25	307,919.25	321,819.25	345,819.25	339,819.25	329,819.25	334,142.23	3,838,303.98	
					2028	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/	329,869.25	307,819.25	307,819.25	307,819.25	307,819.25	307,819.25	297,819.25	307,919.25	321,819.25	345,819.25	339,819.25	329,819.25	334,142.23	3,838,303.98	
CENTRO DE COSTO: 03.04 - DIRECCIÓN GENERAL DE GESTIÓN DEL CONOCIMIENTO FORESTAL Y DE FAUNA SILVESTRE																				
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
AEI.02.04 - INNOVACIÓN Y TRANSFERENCIA TECNOLÓGICA PROMOVIDA A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300113	GENERACIÓN DE ESTRATEGIAS PARA LA MEJORA CONTINUA DE LA GESTIÓN FORESTAL Y DE FAUNA SILVESTRE	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
					COSTEO.S/	72,423.48	133,859.40	77,023.48	77,023.48	77,023.48	77,023.48	83,223.48	77,023.48	77,023.48	77,023.48	77,023.48	83,223.48	988,917.68		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
					COSTEO.S/	71,423.48	80,546.40	77,123.48	77,123.48	77,123.48	77,123.48	83,323.48	77,123.48	77,123.48	77,123.48	77,123.48	83,323.48	935,604.68		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00

COSTEO.S/ 71,423.48 80,646.40 77,223.48 77,223.48 77,223.48 77,223.48 83,423.48 77,223.48 77,223.48 77,223.48 77,223.48 83,423.48 936,704.68

CENTRO DE COSTO: 03.04.01 - DIRECCIÓN DE SEGUIMIENTO

AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300114	SEGUIMIENTO DE LA POLITICA FORESTAL Y DE FAUNA SILVESTRE Y SUS INTERVENCIONES	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	6.00	6.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	15.00
						COSTEO.S/	117,809.86	150,475.86	132,609.86	128,569.86	130,699.68	129,323.19	133,749.57	128,569.86	128,569.86	128,569.86	138,199.68	123,342.90	1,570,490.04
					2027	FISICO	0.00	0.00	0.00	6.00	6.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	15.00
						COSTEO.S/	117,809.86	118,475.86	132,609.86	128,569.86	130,699.68	129,323.19	133,749.57	128,569.86	128,569.86	128,569.86	138,199.68	123,342.90	1,538,490.04
					2028	FISICO	0.00	0.00	0.00	6.00	6.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	15.00
						COSTEO.S/	117,809.86	118,475.86	132,609.86	128,569.86	130,699.68	129,323.19	133,749.57	128,569.86	128,569.86	128,569.86	138,199.68	123,342.90	1,538,490.04

CENTRO DE COSTO: 03.04.02 - DIRECCIÓN DE EVALUACIÓN

AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00150300115	EVALUACIÓN DE LA POLÍTICA FORESTAL Y DE FAUNA SILVESTRE Y SUS INTERVENCIONES	150120 - MAGDALENA DEL MAR	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	3.00	3.00	13.00	0.00	23.00
						COSTEO.S/	122,923.48	200,759.64	124,423.48	152,723.48	152,723.48	163,523.48	165,473.48	163,523.48	163,523.48	143,723.48	143,723.48	134,873.48	1,831,917.92
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	4.00	3.00	11.00	21.00
						COSTEO.S/	122,923.48	200,759.64	124,423.48	152,723.48	152,723.48	163,523.48	165,473.48	163,523.48	163,523.48	143,723.48	143,723.48	134,873.48	1,831,917.92
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	3.00	3.00	3.00	10.00	23.00
						COSTEO.S/	122,923.48	200,759.64	124,423.48	152,723.48	152,723.48	163,523.48	165,473.48	163,523.48	163,523.48	143,723.48	143,723.48	134,873.48	1,831,917.92

CENTRO DE COSTO: 03.04.03 - DIRECCIÓN DE GESTIÓN DEL CONOCIMIENTO

AEI.02.04 - INNOVACIÓN Y TRANSFERENCIA TECNOLÓGICA PROMOVIDA A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00150300116	GESTIÓN DEL CONOCIMIENTO PARA LA MEJORA CONTINUA	150120 - MAGDALENA DEL MAR	ASISTENCIA TECNICA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	3.00	7.00			
						COSTEO.S/	777,942.61	817,942.61	817,942.61	787,942.61	755,942.61	760,942.61	729,642.61	638,742.61	746,742.61	807,742.61	761,742.61	751,842.61	9,155,111.32			
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	3.00	7.00			
						COSTEO.S/	777,942.61	817,942.61	817,942.61	787,942.61	755,942.61	760,942.61	729,642.61	638,742.61	746,742.61	807,742.61	761,742.61	751,842.61	9,155,111.32			
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	3.00	7.00			
						COSTEO.S/	777,942.61	817,942.61	817,942.61	787,942.61	755,942.61	760,942.61	729,642.61	638,742.61	746,742.61	807,742.61	761,742.61	751,842.61	9,155,111.32			

CENTRO DE COSTO: 04.01 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE ANCASH

AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00150300008	GESTIÓN ADMINISTRATIVA DE LA ATFFS	020101 - HUARAZ	ACCION	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	40,802.46	52,302.46	46,302.46	46,302.46	51,802.46	111,302.46	53,102.46	47,802.46	46,302.46	46,302.46	51,302.46	47,602.46	641,229.52		
					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	72.00	
					COSTEO.S/	40,802.46	52,302.46	46,302.46	46,302.46	51,802.46	111,302.46	53,102.46	47,802.46	46,302.46	46,302.46	51,302.46	47,602.46	641,229.52		
					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	72.00	
					COSTEO.S/	40,802.46	52,302.46	46,302.46	46,302.46	51,802.46	111,302.46	53,102.46	47,802.46	46,302.46	46,302.46	51,302.46	47,602.46	641,229.52		
AOI00150300009	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	020101 - HUARAZ	REPORTE	Muy Alta	2026	FISICO	2.00	4.00	14.00	14.00	19.00	16.00	18.00	15.00	15.00	9.00	13.00	5.00	144.00	
					COSTEO.S/	21,422.68	22,922.68	41,422.68	25,422.68	22,922.68	22,622.68	21,422.68	22,922.68	21,422.68	21,422.68	22,922.68	22,622.68	289,472.16		
					FISICO	2.00	4.00	14.00	14.00	19.00	16.00	18.00	15.00	15.00	9.00	13.00	5.00	144.00		
					COSTEO.S/	21,422.68	22,922.68	41,422.68	25,422.68	22,922.68	22,622.68	21,422.68	22,922.68	21,422.68	21,422.68	22,922.68	22,622.68	289,472.16		
					FISICO	2.00	4.00	14.00	14.00	19.00	16.00	18.00	15.00	15.00	9.00	13.00	5.00	144.00		
					COSTEO.S/	21,422.68	22,922.68	41,422.68	25,422.68	22,922.68	22,622.68	21,422.68	22,922.68	21,422.68	21,422.68	22,922.68	22,622.68	289,472.16		

AOI00150300010	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	020101 - HUARAZ	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	5.00	8.00	7.00	10.00	5.00	4.00	11.00	6.00	3.00	1.00	60.00	
					COSTEO.S/	10,961.74	10,961.74	20,961.74	10,961.74	10,961.74	10,961.74	11,561.74	10,961.74	20,961.74	10,961.74	10,961.74	11,561.74	152,740.88		
					2027	FISICO	0.00	0.00	5.00	8.00	7.00	10.00	5.00	4.00	11.00	6.00	3.00	1.00	60.00	
					COSTEO.S/	10,961.74	10,961.74	20,961.74	10,961.74	10,961.74	10,961.74	11,561.74	10,961.74	20,961.74	10,961.74	10,961.74	11,561.74	152,740.88		
					2028	FISICO	0.00	0.00	5.00	8.00	7.00	10.00	5.00	4.00	11.00	6.00	3.00	1.00	60.00	
					COSTEO.S/	10,961.74	10,961.74	20,961.74	10,961.74	10,961.74	10,961.74	11,561.74	10,961.74	20,961.74	10,961.74	10,961.74	11,561.74	152,740.88		
AOI00150300012	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	020101 - HUARAZ	HECTAREA	Muy Alta	2026	FISICO	0.00	4.00	30.00	9.00	4.00	10.00	3.00	48.00	45.00	3.00	4.00	0.00	160.00	
					COSTEO.S/	3,730.87	5,230.87	11,230.87	3,730.87	9,230.87	3,730.87	4,030.87	5,230.87	3,730.87	3,730.87	5,230.87	4,030.87	62,870.44		
					2027	FISICO	0.00	4.00	30.00	9.00	4.00	10.00	3.00	48.00	45.00	3.00	4.00	0.00	160.00	
					COSTEO.S/	3,730.87	5,230.87	11,230.87	3,730.87	9,230.87	3,730.87	4,030.87	5,230.87	3,730.87	3,730.87	5,230.87	4,030.87	62,870.44		
					2028	FISICO	0.00	4.00	30.00	9.00	4.00	10.00	3.00	48.00	45.00	3.00	4.00	0.00	160.00	
					COSTEO.S/	3,730.87	5,230.87	11,230.87	3,730.87	9,230.87	3,730.87	4,030.87	5,230.87	3,730.87	3,730.87	5,230.87	4,030.87	62,870.44		
AOI00150300013	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	020101 - HUARAZ	INTERVENCION	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	10.00	
					COSTEO.S/	4,480.87	5,980.87	4,480.87	24,480.87	5,980.87	4,480.87	4,780.87	9,980.87	4,480.87	4,480.87	5,980.87	4,780.87	84,370.44		
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	10.00	
					COSTEO.S/	4,480.87	5,980.87	4,480.87	24,480.87	5,980.87	4,480.87	4,780.87	9,980.87	4,480.87	4,480.87	5,980.87	4,780.87	84,370.44		
					2028	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	10.00	
					COSTEO.S/	4,480.87	5,980.87	4,480.87	24,480.87	5,980.87	4,480.87	4,780.87	9,980.87	4,480.87	4,480.87	5,980.87	4,780.87	84,370.44		
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300011	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	020101 - HUARAZ	PERSONA	Muy Alta	2026	FISICO	32.00	30.00	256.00	60.00	250.00	190.00	150.00	92.00	110.00	100.00	330.00	0.00	1,600.00	
					COSTEO.S/	12,480.87	12,480.87	17,480.87	12,480.87	12,480.87	12,480.87	12,780.87	12,480.87	17,480.87	12,480.87	12,480.87	12,780.87	160,370.44		
					2027	FISICO	32.00	30.00	256.00	60.00	250.00	190.00	150.00	92.00	110.00	100.00	330.00	0.00	1,600.00	
					COSTEO.S/	12,480.87	12,480.87	17,480.87	12,480.87	12,480.87	12,480.87	12,780.87	12,480.87	17,480.87	12,480.87	12,480.87	12,780.87	160,370.44		
					2028	FISICO	32.00	30.00	256.00	60.00	250.00	190.00	150.00	92.00	110.00	100.00	330.00	0.00	1,600.00	
					COSTEO.S/	12,480.87	12,480.87	17,480.87	12,480.87	12,480.87	12,480.87	12,780.87	12,480.87	17,480.87	12,480.87	12,480.87	12,780.87	160,370.44		
CENTRO DE COSTO: 04.02 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE APURIMAC																				
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300014	GESTIÓN ADMINISTRATIVA DE LA ATFFS	030100 - MULTIDISTRITAL	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	38,297.33	47,297.33	46,297.33	38,297.33	47,297.33	38,297.33	39,497.33	47,297.33	38,297.33	38,297.33	47,297.33	39,794.55	506,265.18		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	38,297.33	47,297.33	46,297.33	38,297.33	47,297.33	38,297.33	39,497.33	47,297.33	38,297.33	38,297.33	47,297.33	39,794.55	506,265.18		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	38,297.33	47,297.33	46,297.33	38,297.33	47,297.33	38,297.33	39,497.33	47,297.33	38,297.33	38,297.33	47,297.33	39,794.55	506,265.18		
AOI00150300015	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	030100 - MULTIDISTRITAL	REPORTE	Muy Alta	2026	FISICO	22.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	247.00	
					COSTEO.S/	7,230.84	17,230.84	9,780.84	7,230.84	17,230.84	7,230.84	10,380.84	17,230.84	7,230.84	7,230.84	17,230.84	10,380.84	135,620.08		
					2027	FISICO	22.00	21.00	21.00	20.00	22.00	20.00	19.00	21.00	21.00	20.00	22.00	22.00	251.00	
					COSTEO.S/	7,230.84	16,230.84	9,780.84	7,230.84	16,230.84	7,230.84	10,380.84	16,230.84	7,230.84	7,230.84	16,230.84	10,380.84	131,620.08		
					2028	FISICO	22.00	21.00	22.00	20.00	20.00	20.00	20.00	20.00	22.00	21.00	22.00	22.00	252.00	
					COSTEO.S/	7,230.84	16,230.84	9,780.84	7,230.84	16,230.84	7,230.84	10,380.84	16,230.84	7,230.84	7,230.84	16,230.84	10,380.84	131,620.08		
AOI00150300016	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE	030100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO	18.00	20.00	21.00	19.00	18.00	22.00	18.00	19.00	21.00	19.00	20.00	18.00	233.00	
					COSTEO.S/	13,592.00	13,592.00	20,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	170,104.00		
					2027	FISICO	19.00	19.00	25.00	20.00	19.00	23.00	19.00	20.00	23.00	19.00	22.00	18.00	246.00	
					COSTEO.S/	13,592.00	13,592.00	20,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	170,104.00		
					2028	FISICO	22.00	20.00	23.00	20.00	23.00	23.00	19.00	21.00	23.00	20.00	23.00	18.00	255.00	

SEGUIMIENTO Y VERIFICACIÓN					COSTEO.S/	13,592.00	13,592.00	20,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	170,104.00			
AOI00150300018	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	030100 - MULTIDISTRITAL	HECTAREA	Muy Alta	2026	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/	13,289.71	13,289.71	15,289.71	13,989.71	13,789.71	13,289.71	14,189.71	13,289.71	15,289.71	13,789.71	13,289.71	19,189.71	171,976.52			
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO.S/	13,289.71	13,289.71	15,289.71	13,989.71	13,789.71	13,289.71	14,189.71	13,289.71	15,289.71	13,789.71	13,289.71	19,189.71	171,976.52			
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO.S/	13,289.71	13,289.71	15,289.71	13,989.71	13,789.71	13,289.71	14,189.71	13,289.71	15,289.71	13,789.71	13,289.71	19,189.71	171,976.52			
AOI00150300019	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	030100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO.S/	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	307,936.92			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	307,936.92			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	25,511.41	25,511.41	25,511.41	25,511.41	26,411.41	307,936.92			
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300017	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	030100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	1,080.00
					COSTEO.S/	17,076.97	17,076.97	17,076.97	23,076.97	17,076.97	17,076.97	17,376.97	17,076.97	17,076.97	17,076.97	17,076.97	17,076.97	17,376.97	211,523.64		
					2027	FISICO	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	1,080.00
					COSTEO.S/	17,076.97	17,076.97	17,076.97	23,076.97	17,076.97	17,076.97	17,376.97	17,076.97	17,076.97	17,076.97	17,076.97	17,376.97	211,523.64			
					2028	FISICO	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	1,080.00
					COSTEO.S/	17,076.97	17,076.97	17,076.97	23,076.97	17,076.97	17,076.97	17,376.97	17,076.97	17,076.97	17,076.97	17,076.97	17,376.97	211,523.64			
CENTRO DE COSTO: 04.03 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE AREQUIPA																					
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300020	GESTIÓN ADMINISTRATIVA DE LA ATFFS	040101 - AREQUIPA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	25,106.90	32,006.90	33,906.90	24,806.90	32,306.90	23,606.90	34,906.90	32,006.90	23,906.90	24,806.90	32,306.90	25,406.90	345,082.80			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	25,106.90	32,006.90	33,906.90	24,806.90	32,306.90	23,606.90	34,906.90	32,006.90	23,906.90	24,806.90	32,306.90	25,406.90	345,082.80			
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	25,106.90	32,006.90	33,906.90	24,806.90	32,306.90	23,606.90	34,906.90	32,006.90	23,906.90	24,806.90	32,306.90	25,406.90	345,082.80			
AOI00150300021	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	040101 - AREQUIPA	REPORTE	Muy Alta	2026	FISICO	10.00	10.00	10.00	11.00	11.00	12.00	12.00	13.00	12.00	12.00	12.00	11.00	136.00		
					COSTEO.S/	62,406.96	60,406.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	728,683.52			
					2027	FISICO	10.00	10.00	11.00	12.00	12.00	13.00	12.00	12.00	12.00	11.00	12.00	9.00	136.00		
					COSTEO.S/	62,406.96	60,406.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	728,683.52			
					2028	FISICO	11.00	11.00	10.00	11.00	11.00	13.00	13.00	13.00	13.00	12.00	12.00	11.00	141.00		
					COSTEO.S/	62,406.96	60,406.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	60,406.96	60,406.96	60,406.96	60,406.96	61,306.96	728,683.52			
AOI00150300022	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	040101 - AREQUIPA	PERSONA	Muy Alta	2026	FISICO	22.00	22.00	22.00	25.00	25.00	20.00	21.00	23.00	23.00	23.00	22.00	22.00	270.00		
					COSTEO.S/	5,080.87	6,080.87	5,080.87	6,080.87	5,080.87	6,080.87	5,380.87	6,080.87	5,080.87	6,080.87	5,080.87	6,380.87	67,570.44			
					2027	FISICO	20.00	19.00	20.00	22.00	22.00	20.00	19.00	23.00	23.00	19.00	22.00	20.00	249.00		
					COSTEO.S/	5,080.87	6,080.87	5,080.87	6,080.87	5,080.87	6,080.87	5,380.87	6,080.87	5,080.87	6,080.87	5,080.87	6,380.87	67,570.44			
					2028	FISICO	20.00	19.00	20.00	20.00	20.00	22.00	18.00	24.00	18.00	16.00	25.00	20.00	242.00		
					COSTEO.S/	5,080.87	6,080.87	5,080.87	6,080.87	5,080.87	6,080.87	5,380.87	6,080.87	5,080.87	6,080.87	5,080.87	6,380.87	67,570.44			
AOI00150300024	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS	040101 - AREQUIPA	HECTAREA	Muy Alta	2026	FISICO	1.00	14.00	26.00	26.00	38.00	37.00	13.00	13.00	27.00	27.00	14.00	13.00	249.00		
					COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	193,773.96			
					2027	FISICO	12.00	26.00	26.00	37.00	40.00	37.00	13.00	15.00	15.00	26.00	14.00	13.00	274.00		
					COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	193,773.96			
					2028	FISICO	1.00	0.00	37.00	39.00	38.00	26.00	14.00	26.00	14.00	25.00	25.00	12.00	257.00		
					COSTEO.S/																

RECURSOS FORESTALES					COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	15,947.83	15,947.83	15,947.83	15,947.83	17,147.83	193,773.96	
AOI00150300025	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	040101 - AREQUIPA	INTERVENCION	Muy Alta	2026	FISICO	27.00	28.00	28.00	28.00	27.00	27.00	27.00	27.00	27.00	26.00	27.00	27.00	326.00
					COSTEO.S/	2,000.00	2,000.00	2,000.00	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	34,000.00		
					2027	FISICO	31.00	33.00	33.00	33.00	32.00	32.00	31.00	31.00	32.00	32.00	31.00	33.00	384.00
					COSTEO.S/	2,000.00	2,000.00	2,000.00	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	34,000.00		
					2028	FISICO	32.00	32.00	32.00	32.00	32.00	33.00	33.00	31.00	32.00	31.00	31.00	32.00	383.00
					COSTEO.S/	2,000.00	2,000.00	2,000.00	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	34,000.00		
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300023	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	040101 - AREQUIPA	PERSONA	Muy Alta	2026	FISICO	90.00	120.00	180.00	280.00	210.00	210.00	150.00	150.00	180.00	120.00	300.00	150.00	2,140.00
					COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2027	FISICO	60.00	120.00	150.00	210.00	210.00	180.00	210.00	210.00	210.00	120.00	360.00	60.00	2,100.00
					COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2028	FISICO	60.00	120.00	150.00	240.00	210.00	210.00	210.00	180.00	240.00	150.00	450.00	60.00	2,280.00
					COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
CENTRO DE COSTO: 04.04 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE CAJAMARCA																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300026	GESTIÓN ADMINISTRATIVA DE LA ATFFS	060101 - CAJAMARCA	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
					COSTEO.S/	34,893.92	30,343.92	30,343.92	31,693.92	30,343.92	31,943.92	32,143.92	32,193.92	30,343.92	30,343.92	32,443.92	33,493.92	380,527.04	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
					COSTEO.S/	34,893.92	30,343.92	30,343.92	31,693.92	30,343.92	31,943.92	32,143.92	32,193.92	30,343.92	30,343.92	32,443.92	33,493.92	380,527.04	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
					COSTEO.S/	34,893.92	30,343.92	30,343.92	31,693.92	30,343.92	31,943.92	32,143.92	32,193.92	30,343.92	30,343.92	32,443.92	33,493.92	380,527.04	
AOI00150300027	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	060101 - CAJAMARCA	REPORTE	Muy Alta	2026	FISICO	2.00	6.00	5.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	7.00	4.00	68.00
					COSTEO.S/	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	740,274.84	
					2027	FISICO	2.00	6.00	5.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	7.00	4.00	68.00
					COSTEO.S/	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	740,274.84	
					2028	FISICO	2.00	6.00	5.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	7.00	4.00	68.00
					COSTEO.S/	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	61,139.57	61,139.57	61,139.57	61,139.57	64,439.57	740,274.84	
AOI00150300028	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	060101 - CAJAMARCA	PERSONA	Muy Alta	2026	FISICO	29.00	37.00	35.00	44.00	52.00	48.00	39.00	55.00	48.00	37.00	39.00	38.00	501.00
					COSTEO.S/	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	303,511.32	
					2027	FISICO	29.00	37.00	35.00	44.00	52.00	48.00	39.00	55.00	48.00	37.00	39.00	38.00	501.00
					COSTEO.S/	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	303,511.32	
					2028	FISICO	29.00	37.00	35.00	44.00	52.00	48.00	39.00	55.00	48.00	37.00	39.00	38.00	501.00
					COSTEO.S/	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	25,142.61	25,142.61	25,142.61	25,142.61	26,042.61	303,511.32	
AOI00150300030	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	060101 - CAJAMARCA	HECTAREA	Muy Alta	2026	FISICO	3.00	0.00	2.00	2.00	0.00	2.00	3.00	2.00	3.00	2.00	1.00	2.00	22.00
					COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	48,000.00	
					2027	FISICO	1.00	2.00	0.00	2.00	1.00	3.00	0.00	2.00	3.00	2.00	3.00	2.00	21.00
					COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	48,000.00	
					2028	FISICO	3.00	2.00	0.00	2.00	1.00	2.00	0.00	2.00	3.00	2.00	0.00	2.00	19.00
					COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00	48,000.00	
AOI00150300031	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	8,500.00	0.00	0.00	5,000.00	0.00	5,000.00	28,500.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	8,500.00	0.00	0.00	5,000.00	0.00	5,000.00	28,500.00	

AL DESTINO - CENTRO DE TRANSFORMACIÓN		2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
			COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	8,500.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	28,500.00	
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300029	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	060101 - CAJAMARCA	PERSONA	Muy Alta	2026	FISICO	38.00	80.00	82.00	83.00	75.00	85.00	75.00	85.00	75.00	75.00	80.00	70.00	903.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
					2027	FISICO	38.00	80.00	82.00	83.00	75.00	85.00	75.00	85.00	75.00	75.00	80.00	70.00	903.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
					2028	FISICO	38.00	80.00	82.00	83.00	75.00	85.00	75.00	85.00	75.00	75.00	80.00	70.00	903.00
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
CENTRO DE COSTO: 04.05 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE CUSCO																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300032	GESTIÓN ADMINISTRATIVA DE LA ATFFS	080101 - CUSCO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	24.00	
						COSTEO.S/	25,093.84	27,493.84	24,093.84	25,493.84	25,406.99	24,093.84	28,747.55	24,093.84	24,093.84	25,093.84	25,406.99	27,747.55	306,859.80
					2027	FISICO	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	1.00	24.00
						COSTEO.S/	25,093.84	24,093.84	24,093.84	25,493.84	25,406.99	24,093.84	28,747.55	24,093.84	24,093.84	25,093.84	25,406.99	27,747.55	303,459.80
					2028	FISICO	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	5.00	1.00	1.00	1.00	24.00
						COSTEO.S/	25,093.84	24,093.84	24,093.84	25,493.84	25,406.99	24,093.84	28,747.55	24,093.84	24,093.84	25,093.84	25,406.99	27,747.55	303,459.80
AOI00150300033	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	080101 - CUSCO	REPORTE	Muy Alta	2026	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	19.00	
						COSTEO.S/	27,830.87	27,430.87	41,330.87	27,830.87	26,830.87	26,830.87	29,930.87	26,830.87	41,330.87	28,430.87	26,830.87	27,130.87	358,570.44
					2027	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	19.00
						COSTEO.S/	27,830.87	27,430.87	41,330.87	27,830.87	26,830.87	26,830.87	29,930.87	26,830.87	41,330.87	28,430.87	26,830.87	27,130.87	358,570.44
					2028	FISICO	0.00	0.00	4.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	19.00
						COSTEO.S/	27,830.87	27,430.87	41,330.87	27,830.87	26,830.87	26,830.87	29,930.87	26,830.87	41,330.87	28,430.87	26,830.87	27,130.87	358,570.44
AOI00150300034	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	080101 - CUSCO	PERSONA	Muy Alta	2026	FISICO	25.00	24.00	25.00	25.00	24.00	26.00	25.00	26.00	24.00	25.00	24.00	297.00	
						COSTEO.S/	51,110.27	65,169.27	62,160.27	59,360.27	52,160.27	56,360.27	54,260.27	51,360.27	54,260.27	51,360.27	52,260.27	53,410.27	663,232.24
					2027	FISICO	25.00	24.00	25.00	25.00	24.00	26.00	25.00	26.00	24.00	25.00	24.00	24.00	297.00
						COSTEO.S/	51,110.27	65,169.27	59,160.27	59,360.27	52,160.27	56,360.27	54,260.27	51,360.27	54,260.27	51,360.27	52,260.27	53,410.27	660,232.24
					2028	FISICO	25.00	24.00	25.00	25.00	24.00	26.00	25.00	26.00	24.00	25.00	24.00	24.00	297.00
						COSTEO.S/	51,110.27	65,169.27	59,160.27	59,360.27	52,160.27	56,360.27	54,260.27	51,360.27	54,260.27	51,360.27	52,260.27	53,410.27	660,232.24
AOI00150300036	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	080101 - CUSCO	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	380.00	
						COSTEO.S/	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	363,358.44
					2027	FISICO	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	95.00	380.00
						COSTEO.S/	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	363,358.44
					2028	FISICO	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	95.00	0.00	0.00	95.00	380.00
						COSTEO.S/	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	30,179.87	30,179.87	30,179.87	30,179.87	30,779.87	363,358.44
AOI00150300037	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	080101 - CUSCO	INTERVENCION	Muy Alta	2026	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	120.00	120.00	1,500.00	
						COSTEO.S/	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,800.22	6,500.22	7,000.22	7,000.22	7,000.22	7,300.22	80,602.64
					2027	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	120.00	120.00	1,500.00
						COSTEO.S/	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,800.22	6,500.22	7,000.22	7,000.22	7,000.22	7,300.22	80,602.64
					2028	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	120.00	120.00	1,500.00
						COSTEO.S/	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,500.22	6,800.22	6,500.22	7,000.22	7,000.22	7,000.22	7,300.22	80,602.64
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00150300035	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	080101 - CUSCO	PERSONA	Muy Alta	2026	FISICO	68.00	209.00	150.00	0.00	205.00	0.00	110.00	65.00	100.00	0.00	175.00	30.00	1,112.00
						COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44
					2027	FISICO	68.00	209.00	150.00	0.00	205.00	0.00	110.00	65.00	100.00	0.00	175.00	30.00	1,112.00
						COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44
					2028	FISICO	68.00	209.00	150.00	0.00	205.00	0.00	110.00	65.00	100.00	0.00	175.00	30.00	1,112.00
						COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44

CENTRO DE COSTO: 04.06 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE ICA

OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE

AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300038	GESTIÓN ADMINISTRATIVA DE LA ATFFS	110101 - ICA	ACCION	Muy Alta	2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
					COSTEO.S/	76,498.74	45,498.74	46,998.74	52,028.74	85,432.74	48,968.74	46,798.74	46,198.74	47,198.74	54,198.74	46,198.74	47,798.74	643,818.88	
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
					COSTEO.S/	47,048.74	47,048.74	48,248.74	53,278.74	86,682.74	50,318.74	48,148.74	47,548.74	48,548.74	55,548.74	47,548.74	49,148.74	629,118.88	
					2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
					COSTEO.S/	48,448.74	48,448.74	49,648.74	54,678.74	88,082.74	51,618.74	49,448.74	48,848.74	49,848.74	56,848.74	48,848.74	50,448.74	645,218.88	
AOI00150300039	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	110101 - ICA	REPORTE	Muy Alta	2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	11.00	11.00	113.00
					COSTEO.S/	17,704.39	17,704.39	18,704.39	18,104.39	20,125.87	18,704.39	23,429.10	17,704.39	18,704.39	17,704.39	20,125.87	24,429.10	233,145.06	
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	11.00	11.00	113.00
					COSTEO.S/	17,704.39	17,704.39	18,704.39	18,104.39	20,125.87	18,704.39	23,429.10	17,704.39	18,704.39	17,704.39	20,125.87	24,429.10	233,145.06	
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	11.00	11.00	113.00
					COSTEO.S/	17,704.39	17,704.39	18,704.39	18,104.39	20,125.87	18,704.39	23,429.10	17,704.39	18,704.39	17,704.39	20,125.87	24,429.10	233,145.06	
AOI00150300040	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	110101 - ICA	PERSONA	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	100.00
					COSTEO.S/	13,442.61	13,442.61	14,442.61	13,442.61	13,442.61	14,442.61	14,342.61	13,442.61	14,442.61	13,442.61	13,442.61	15,342.61	167,111.32	
					2027	FISICO	10.00	10.00	10.00	10.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	100.00
					COSTEO.S/	13,442.61	13,442.61	14,442.61	13,442.61	13,442.61	14,442.61	14,342.61	13,442.61	14,442.61	13,442.61	13,442.61	15,342.61	167,111.32	
					2028	FISICO	10.00	10.00	10.00	10.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	100.00
					COSTEO.S/	13,442.61	13,442.61	14,442.61	13,442.61	13,442.61	14,442.61	14,342.61	13,442.61	14,442.61	13,442.61	13,442.61	15,342.61	167,111.32	

AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00150300041	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	110101 - ICA	PERSONA	Muy Alta	2026	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/	5,480.87	5,480.87	6,480.87	5,480.87	5,480.87	6,480.87	5,780.87	5,480.87	6,480.87	5,480.87	5,480.87	6,780.87	70,370.44	
					2027	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/	5,480.87	5,480.87	6,480.87	5,480.87	5,480.87	6,480.87	5,780.87	5,480.87	6,480.87	5,480.87	5,480.87	6,780.87	70,370.44	
					2028	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/	5,480.87	5,480.87	6,480.87	5,480.87	5,480.87	6,480.87	5,780.87	5,480.87	6,480.87	5,480.87	5,480.87	6,780.87	70,370.44	

CENTRO DE COSTO: 04.07 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE LAMBAYEQUE

OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE

AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300045	GESTIÓN ADMINISTRATIVA DE LA ATFFS	140101 - CHICLAYO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	40,124.84	58,124.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	503,698.08
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	40,124.84	58,124.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	503,698.08
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO.S/	40,124.84	58,124.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	40,124.84	40,124.84	40,124.84	40,124.84	42,224.84	503,698.08
AOI00150300046	PREVENCIÓN, CONTROL Y	140101 - CHICLAYO	REPORTE	Muy Alta	2026	FISICO	8.00	10.00	7.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	7.00	9.00	100.00
						COSTEO.S/	39,109.94	39,109.94	57,109.94	39,109.94	39,109.94	39,109.94	39,709.94	39,109.94	57,109.94	39,109.94	39,109.94	39,709.94	506,519.28

	VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE				2027	FISICO	7.00	10.00	7.00	9.00	8.00	10.00	8.00	10.00	8.00	9.00	7.00	10.00	103.00		
						COSTEO.S/	39,109.94	39,109.94	57,109.94	39,109.94	39,109.94	39,109.94	39,709.94	39,109.94	57,109.94	39,109.94	39,109.94	39,709.94	506,519.28		
						2028	FISICO	7.00	10.00	9.00	11.00	8.00	9.00	10.00	8.00	10.00	8.00	8.00	10.00	108.00	
						COSTEO.S/	39,109.94	39,109.94	57,109.94	39,109.94	39,109.94	39,109.94	39,709.94	39,109.94	57,109.94	39,109.94	39,109.94	39,709.94	506,519.28		
AOI00150300047	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	140101 - CHICLAYO	PERSONA	Muy Alta	2026	FISICO	15.00	22.00	25.00	25.00	19.00	22.00	23.00	19.00	22.00	25.00	22.00	19.00	258.00		
						COSTEO.S/	20,163.36	28,163.36	20,163.36	21,563.36	22,497.99	28,163.36	25,125.78	21,163.36	27,163.36	21,163.36	22,497.99	33,125.78	290,954.42		
					2027	FISICO	17.00	21.00	25.00	28.00	21.00	19.00	22.00	21.00	22.00	23.00	22.00	22.00	22.00	263.00	
						COSTEO.S/	20,163.36	28,163.36	20,163.36	21,563.36	22,497.99	28,163.36	25,125.78	21,163.36	27,163.36	21,163.36	22,497.99	33,125.78	290,954.42		
					2028	FISICO	14.00	20.00	25.00	26.00	22.00	24.00	23.00	18.00	28.00	24.00	23.00	19.00	266.00		
						COSTEO.S/	20,163.36	28,163.36	20,163.36	21,563.36	22,497.99	28,163.36	25,125.78	21,163.36	27,163.36	21,163.36	22,497.99	33,125.78	290,954.42		
AOI00150300049	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	140101 - CHICLAYO	HECTAREA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	34.00		
						COSTEO.S/	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	94,811.28		
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	34.00		
						COSTEO.S/	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	94,811.28		
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	34.00		
						COSTEO.S/	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	7,800.94	7,800.94	7,800.94	7,800.94	8,400.94	94,811.28		
AOI00150300050	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	140101 - CHICLAYO	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	125,768.16		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	125,768.16		
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	10,280.68	10,280.68	10,280.68	10,280.68	11,480.68	125,768.16		
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300048	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	140101 - CHICLAYO	PERSONA	Muy Alta	2026	FISICO		3.00	4.00	4.00	4.00	5.00	4.00	5.00	3.00	5.00	3.00	8.00	2.00	50.00	
						COSTEO.S/		9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	120,080.52	
					2027	FISICO		3.00	5.00	4.00	3.00	4.00	3.00	2.00	3.00	4.00	3.00	9.00	4.00	47.00	
						COSTEO.S/		9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	120,080.52	
					2028	FISICO		2.00	4.00	4.00	3.00	5.00	5.00	5.00	3.00	4.00	3.00	8.00	3.00	49.00	
						COSTEO.S/		9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	9,856.71	9,856.71	9,856.71	9,856.71	10,756.71	120,080.52	
CENTRO DE COSTO: 04.08 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE LIMA																					
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300002	GESTIÓN ADMINISTRATIVA DE LA ATFFS	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2026	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/		74,456.08	94,606.08	109,502.68	74,952.68	75,502.68	77,892.68	89,342.68	81,592.68	76,142.68	78,592.68	77,142.68	77,792.68	987,518.96	
					2027	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/		77,002.68	102,652.68	97,502.68	77,452.68	78,002.68	80,952.68	92,202.68	84,452.68	79,002.68	81,452.68	80,002.68	80,652.68	1,011,332.16	
					2028	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/		80,236.68	105,686.68	94,736.68	80,686.68	81,236.68	84,186.68	95,936.68	87,686.68	82,236.68	84,686.68	83,236.68	83,886.68	1,044,440.16	
AOI00150300003	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	150100 - MULTIDISTRITAL	REPORTE	Muy Alta	2026	FISICO		92.00	111.00	94.00	110.00	75.00	112.00	99.00	102.00	117.00	113.00	95.00	91.00	1,211.00	
						COSTEO.S/		38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	465,038.52	
					2027	FISICO		92.00	111.00	94.00	110.00	75.00	112.00	99.00	102.00	117.00	113.00	95.00	91.00	1,211.00	
						COSTEO.S/		38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	465,038.52	
					2028	FISICO		92.00	111.00	94.00	110.00	75.00	112.00	99.00	102.00	117.00	113.00	95.00	91.00	1,211.00	
						COSTEO.S/		38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	38,603.21	38,603.21	38,603.21	38,603.21	39,503.21	465,038.52	
AOI00150300004	OTORGAMIENTO DE DERECHOS DE	150100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO		314.00	322.00	348.00	327.00	342.00	364.00	364.00	380.00	397.00	331.00	323.00	332.00	4,144.00	

	ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN				2027	COSTEO.S/	17,347.83	16,347.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	199,573.96			
						FISICO	314.00	322.00	348.00	327.00	342.00	364.00	364.00	380.00	397.00	331.00	323.00	332.00	4,144.00			
						COSTEO.S/	17,347.83	16,347.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	16,347.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	199,573.96		
						2028	FISICO	314.00	322.00	348.00	327.00	342.00	364.00	364.00	380.00	397.00	331.00	323.00	332.00	4,144.00		
					2028	COSTEO.S/	17,347.83	16,347.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	16,347.83	16,347.83	16,347.83	16,347.83	17,547.83	199,573.96			
AOI00150300006	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	150100 - MULTIDISTRITAL	HECTAREA	Muy Alta	2026	FISICO	9.00	7.00	11.00	18.00	13.00	12.00	12.00	13.00	19.00	10.00	14.00	17.00	155.00			
						COSTEO.S/	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	150,781.20		
					2027	FISICO	9.00	7.00	11.00	18.00	13.00	12.00	12.00	13.00	19.00	10.00	14.00	17.00	155.00			
						COSTEO.S/	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	150,781.20		
					2028	FISICO	9.00	7.00	11.00	18.00	13.00	12.00	12.00	13.00	19.00	10.00	14.00	17.00	155.00			
						COSTEO.S/	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	12,315.10	12,315.10	12,315.10	12,315.10	12,315.10	13,815.10	150,781.20		
AOI00150300007	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	150100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2026	FISICO	1,418.00	1,765.00	1,659.00	1,725.00	1,409.00	1,588.00	1,728.00	1,367.00	1,481.00	1,859.00	1,776.00	1,655.00	19,430.00			
						COSTEO.S/	110,904.61	113,904.61	110,904.61	110,904.61	110,904.61	110,904.61	117,804.61	110,904.61	110,904.61	110,904.61	110,904.61	110,904.61	117,804.61	1,347,655.32		
					2027	FISICO	1,418.00	1,765.00	1,659.00	1,725.00	1,409.00	1,588.00	1,728.00	1,367.00	1,481.00	1,859.00	1,776.00	1,655.00	19,430.00			
						COSTEO.S/	110,904.61	114,404.61	110,904.61	110,904.61	110,904.61	110,904.61	118,304.61	110,904.61	110,904.61	110,904.61	110,904.61	110,904.61	117,804.61	1,348,655.32		
					2028	FISICO	1,418.00	1,765.00	1,659.00	1,725.00	1,409.00	1,588.00	1,728.00	1,367.00	1,481.00	1,859.00	1,776.00	1,655.00	19,430.00			
						COSTEO.S/	110,904.61	114,904.61	110,904.61	110,904.61	110,904.61	110,904.61	118,804.61	110,904.61	110,904.61	110,904.61	110,904.61	110,904.61	118,804.61	1,350,655.32		
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300005	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	150100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO		0.00	34.00	80.00	52.00	93.00	70.00	48.00	76.00	77.00	32.00	47.00	0.00	609.00		
						COSTEO.S/		0.00	0.00	4,000.00	0.00	2,000.00	8,000.00	0.00	0.00	5,000.00	3,000.00	8,000.00	0.00	30,000.00		
					2027	FISICO		0.00	34.00	80.00	52.00	93.00	70.00	48.00	76.00	77.00	32.00	47.00	0.00	609.00		
						COSTEO.S/		0.00	0.00	4,000.00	0.00	2,000.00	8,000.00	0.00	0.00	5,000.00	3,000.00	8,000.00	0.00	30,000.00		
					2028	FISICO		0.00	34.00	80.00	52.00	93.00	70.00	48.00	76.00	77.00	32.00	47.00	0.00	609.00		
						COSTEO.S/		0.00	0.00	4,000.00	0.00	2,000.00	8,000.00	0.00	0.00	5,000.00	3,000.00	8,000.00	0.00	30,000.00		
CENTRO DE COSTO: 04.09 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE MOQUEGUA-TACNA																						
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																						
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00150300051	GESTIÓN ADMINISTRATIVA DE LA ATFFS	230101 - TACNA	ACCION	Muy Alta	2026	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/		61,068.29	64,068.29	64,068.29	70,668.29	70,568.29	67,568.29	68,168.29	67,568.29	70,568.29	66,068.29	67,568.29	68,168.29	806,119.48		
					2027	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/		63,068.29	68,068.29	68,068.29	70,168.29	72,568.29	69,568.29	70,168.29	69,568.29	72,568.29	68,068.29	69,568.29	70,168.29	831,619.48		
					2028	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/		63,068.29	68,068.29	68,068.29	72,668.29	72,568.29	69,568.29	70,168.29	69,568.29	72,568.29	68,068.29	69,568.29	70,168.29	834,119.48		
AOI00150300052	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	230101 - TACNA	REPORTE	Muy Alta	2026	FISICO		10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	9.00	124.00		
						COSTEO.S/		23,475.61	25,075.61	28,275.61	23,475.61	24,575.61	24,475.61	24,375.61	24,575.61	23,475.61	24,475.61	24,575.61	24,375.61	295,207.32		
					2027	FISICO		10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	9.00	124.00		
						COSTEO.S/		23,475.61	25,075.61	28,275.61	23,475.61	24,575.61	24,475.61	24,375.61	24,575.61	23,475.61	24,475.61	24,575.61	24,375.61	295,207.32		
					2028	FISICO		10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	9.00	124.00		
						COSTEO.S/		23,475.61	25,075.61	28,275.61	23,475.61	24,575.61	24,475.61	24,375.61	24,575.61	23,475.61	24,475.61	24,575.61	24,375.61	295,207.32		
AOI00150300053	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	230101 - TACNA	PERSONA	Muy Alta	2026	FISICO		6.00	9.00	7.00	10.00	6.00	10.00	7.00	9.00	8.00	8.00	6.00	6.00	92.00		
						COSTEO.S/		15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	193,111.32		
					2027	FISICO		6.00	9.00	7.00	10.00	6.00	10.00	7.00	9.00	8.00	8.00	6.00	6.00	92.00		
						COSTEO.S/		15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	193,111.32		
					2028	FISICO		6.00	9.00	7.00	10.00	6.00	10.00	7.00	9.00	8.00	8.00	6.00	6.00	92.00		
						COSTEO.S/		15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	15,942.61	15,942.61	15,942.61	15,942.61	16,842.61	193,111.32		

AOI00150300055	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	230101 - TACNA HECTAREA	Muy Alta	2026	FISICO	0.00	1,500.00	0.00	0.00	6,200.00	2,000.00	0.00	0.00	29,500.00	0.00	4,800.00	0.00	44,000.00	
					COSTEO.S/	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	23,123.48	21,923.48	21,923.48	21,923.48	23,123.48	265,481.76		
				2027	FISICO	0.00	1,500.00	10.00	0.00	6,200.00	10.00	0.00	0.00	28,510.00	0.00	3,800.00	10.00	40,040.00	
					COSTEO.S/	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	23,123.48	21,923.48	21,923.48	21,923.48	21,923.48	23,123.48	265,481.76	
				2028	FISICO	0.00	1,500.00	10.00	0.00	6,200.00	10.00	0.00	0.00	28,510.00	0.00	3,800.00	10.00	40,040.00	
					COSTEO.S/	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	21,923.48	23,123.48	21,923.48	21,923.48	21,923.48	21,923.48	23,123.48	265,481.76	
AOI00150300056	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	230101 - TACNA INTERVENCION	Muy Alta	2026	FISICO	1.00	2.00	3.00	1.00	2.00	1.00	3.00	1.00	1.00	2.00	2.00	1.00	20.00	
					COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44	
				2027	FISICO	1.00	2.00	3.00	1.00	2.00	1.00	3.00	1.00	2.00	2.00	2.00	1.00	21.00	
					COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44	
				2028	FISICO	1.00	2.00	3.00	1.00	2.00	2.00	3.00	1.00	2.00	2.00	2.00	1.00	22.00	
					COSTEO.S/	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	7,480.87	7,480.87	7,480.87	7,480.87	7,780.87	90,370.44	
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300054	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	230101 - TACNA PERSONA		Muy Alta	2026	FISICO	50.00	220.00	240.00	180.00	140.00	180.00	150.00	170.00	240.00	200.00	490.00	190.00	2,450.00
						COSTEO.S/	14,680.46	14,680.46	14,680.46	16,180.46	22,980.46	16,180.46	15,980.46	16,180.46	20,180.46	14,680.46	18,180.46	14,980.46	199,565.52
					2027	FISICO	50.00	220.00	240.00	180.00	140.00	180.00	150.00	170.00	240.00	200.00	550.00	190.00	2,510.00
						COSTEO.S/	14,680.46	14,680.46	14,680.46	16,180.46	20,480.46	16,180.46	15,980.46	16,180.46	20,180.46	14,680.46	18,180.46	14,980.46	197,065.52
				2028	FISICO	50.00	220.00	240.00	180.00	140.00	180.00	150.00	170.00	330.00	200.00	550.00	190.00	2,600.00	
					COSTEO.S/	14,680.46	14,680.46	14,680.46	16,180.46	22,980.46	16,180.46	15,980.46	16,180.46	20,180.46	14,680.46	18,180.46	14,980.46	199,565.52	
CENTRO DE COSTO: 04.10 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE PIURA																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300057	GESTIÓN ADMINISTRATIVA DE LA ATFFS	200100 - MULTIDISTRITAL	ACCION	Muy Alta	2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	62,709.68	55,809.68	60,809.68	62,709.68	55,809.68	55,809.68	69,809.68	55,809.68	55,809.68	62,709.68	60,809.68	64,809.68	723,416.16
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	62,709.68	55,809.68	60,809.68	62,709.68	55,809.68	55,809.68	69,809.68	55,809.68	55,809.68	62,709.68	60,809.68	64,809.68	723,416.16
				2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00	
					COSTEO.S/	62,709.68	55,809.68	60,809.68	62,709.68	55,809.68	55,809.68	69,809.68	55,809.68	55,809.68	62,709.68	60,809.68	64,809.68	723,416.16	
AOI00150300058	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	200100 - MULTIDISTRITAL	REPORTE	Muy Alta	2026	FISICO	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	256.00
						COSTEO.S/	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	465,233.40
					2027	FISICO	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	256.00
						COSTEO.S/	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	465,233.40
				2028	FISICO	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	256.00	
					COSTEO.S/	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	38,519.45	38,519.45	38,519.45	38,519.45	40,019.45	465,233.40	
AOI00150300059	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	200100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	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/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00	
					2027	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/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00	
				2028	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/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00		
AOI00150300061	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	200100 - MULTIDISTRITAL	HECTAREA	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO.S/	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	37,575.22	35,775.22	35,775.22	35,775.22	35,775.22	432,902.64	
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO.S/	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	37,575.22	35,775.22	35,775.22	35,775.22	35,775.22	432,902.64	
				2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
					COSTEO.S/	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	35,775.22	37,575.22	35,775.22	35,775.22	35,775.22	35,775.22	432,902.64		

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AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300066	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	210101 - PUNO	PERSONA	Muy Alta	2026	FISICO	50.00	200.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	110.00	2,840.00
						COSTEO.S/	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	132,370.44	
					2027	FISICO	50.00	200.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	110.00	2,840.00
						COSTEO.S/	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	132,370.44	
					2028	FISICO	50.00	200.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	110.00	2,840.00
						COSTEO.S/	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	10,980.87	10,980.87	10,980.87	10,980.87	11,280.87	132,370.44	
CENTRO DE COSTO: 04.12 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE SELVA CENTRAL																				
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300069	GESTIÓN ADMINISTRATIVA DE LA ATFFS	120100 - MULTIDISTRITAL	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	153,503.85	154,753.85	165,103.85	153,503.85	163,498.25	195,103.85	159,994.81	154,753.85	163,103.85	153,503.85	165,248.25	169,844.81	1,951,916.92	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	153,503.85	154,753.85	165,103.85	153,503.85	163,498.25	195,103.85	159,994.81	154,753.85	163,103.85	153,503.85	165,248.25	169,844.81	1,951,916.92	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	153,503.85	154,753.85	165,103.85	153,503.85	163,498.25	195,103.85	159,994.81	154,753.85	163,103.85	153,503.85	165,248.25	169,844.81	1,951,916.92	
AOI00150300070	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2026	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	156.00	
						COSTEO.S/	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	452,593.08	
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO.S/	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	452,593.08	
					2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO.S/	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	37,366.09	37,366.09	37,366.09	37,366.09	39,466.09	452,593.08	
AOI00150300071	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO	15.00	16.00	16.00	16.00	15.00	17.00	15.00	16.00	16.00	16.00	16.00	17.00	191.00	
						COSTEO.S/	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	711,380.04	
					2027	FISICO	15.00	16.00	16.00	16.00	15.00	17.00	15.00	16.00	16.00	16.00	16.00	17.00	191.00	
						COSTEO.S/	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	711,380.04	
					2028	FISICO	15.00	16.00	16.00	16.00	15.00	17.00	15.00	16.00	16.00	16.00	16.00	17.00	191.00	
						COSTEO.S/	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	58,731.67	58,731.67	58,731.67	58,731.67	62,031.67	711,380.04	
AOI00150300073	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	120100 - MULTIDISTRITAL	HECTAREA	Muy Alta	2026	FISICO	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	9,240.00	
						COSTEO.S/	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	458,593.08	
					2027	FISICO	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	9,240.00	
						COSTEO.S/	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	458,593.08	
					2028	FISICO	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	9,240.00	
						COSTEO.S/	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	37,866.09	37,866.09	37,866.09	37,866.09	39,966.09	458,593.08	
AOI00150300074	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	120100 - MULTIDISTRITAL	INTERVENCION	Muy Alta	2026	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/	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	241,481.76	
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	241,481.76	
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	19,923.48	19,923.48	19,923.48	19,923.48	21,123.48	241,481.76	
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00150300072	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2026	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	140.00	140.00	140.00	1,950.00	
						COSTEO.S/	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	147,131.28	
					2027	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	140.00	140.00	140.00	1,950.00

FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	2028	COSTEO.S/	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	147,131.28			
		FISCO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	140.00	140.00	140.00	1,950.00			
		COSTEO.S/	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	12,160.94	12,160.94	12,160.94	12,160.94	12,760.94	147,131.28			
CENTRO DE COSTO: 04.13 - ADMINISTRACION TECNICA FORESTAL Y DE FAUNA SILVESTRE SIERRA CENTRAL																			
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
AEI.02.02 - VIGILANCIA Y CONTROL OPORTUNO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300075	GESTIÓN ADMINISTRATIVA DE LA ATFFS	090101 - HUANCAVELICA	ACCION	Muy Alta	2026	FISICO	37.00	66.00	75.00	110.00	111.00	109.00	111.00	107.00	89.00	83.00	64.00	64.00	1,026.00
					COSTEO.S/	85,913.91	85,913.91	111,739.91	89,913.91	91,513.91	87,913.91	91,013.91	97,133.91	87,413.91	95,213.91	92,413.91	88,952.91	1,105,051.92	
					FISICO	37.00	66.00	75.00	110.00	111.00	109.00	111.00	107.00	89.00	83.00	64.00	64.00	1,026.00	
					COSTEO.S/	85,913.91	85,913.91	111,739.91	89,913.91	91,513.91	87,913.91	91,013.91	97,133.91	87,413.91	95,213.91	92,413.91	88,952.91	1,105,051.92	
					2028	FISICO	37.00	66.00	75.00	110.00	111.00	109.00	111.00	107.00	89.00	83.00	64.00	64.00	1,026.00
COSTEO.S/	85,913.91	85,913.91	111,739.91	89,913.91	91,513.91	87,913.91	91,013.91	97,133.91	87,413.91	95,213.91	92,413.91	88,952.91	1,105,051.92						
AOI00150300076	PREVENCIÓN, CONTROL Y VIGILANCIA SOBRE ACTIVIDADES QUE ATENTEN CONTRA LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE	090101 - HUANCAVELICA	REPORTE	Muy Alta	2026	FISICO	5.00	8.00	9.00	12.00	17.00	18.00	18.00	17.00	15.00	16.00	7.00	6.00	148.00
					COSTEO.S/	61,366.09	61,366.09	72,166.09	66,366.09	61,366.09	61,366.09	68,466.09	62,166.09	66,366.09	61,366.09	66,366.09	63,466.09	772,193.08	
					FISICO	5.00	8.00	9.00	12.00	17.00	18.00	18.00	17.00	15.00	16.00	7.00	6.00	148.00	
					COSTEO.S/	61,366.09	61,366.09	72,166.09	66,366.09	61,366.09	61,366.09	68,466.09	62,166.09	66,366.09	61,366.09	66,366.09	63,466.09	772,193.08	
					2028	FISICO	5.00	8.00	9.00	12.00	17.00	18.00	18.00	17.00	15.00	16.00	7.00	6.00	148.00
COSTEO.S/	61,366.09	61,366.09	72,166.09	66,366.09	61,366.09	61,366.09	68,466.09	62,166.09	66,366.09	61,366.09	66,366.09	63,466.09	772,193.08						
AOI00150300077	OTORGAMIENTO DE DERECHOS DE ACCESO A LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE Y ACCIONES DE SEGUIMIENTO Y VERIFICACIÓN	090101 - HUANCAVELICA	PERSONA	Muy Alta	2026	FISICO	0.00	34.00	43.00	73.00	42.00	71.00	42.00	72.00	42.00	31.00	3.00	0.00	453.00
					COSTEO.S/	20,442.61	20,442.61	22,242.61	20,442.61	25,442.61	20,442.61	21,342.61	21,942.61	20,442.61	20,442.61	25,942.61	21,342.61	260,911.32	
					FISICO	0.00	34.00	43.00	73.00	42.00	71.00	42.00	72.00	42.00	31.00	3.00	0.00	453.00	
					COSTEO.S/	20,442.61	20,442.61	22,242.61	20,442.61	25,442.61	20,442.61	21,342.61	21,942.61	20,442.61	20,442.61	25,942.61	21,342.61	260,911.32	
					2028	FISICO	0.00	34.00	43.00	73.00	42.00	71.00	42.00	72.00	42.00	31.00	3.00	0.00	453.00
COSTEO.S/	20,442.61	20,442.61	22,242.61	20,442.61	25,442.61	20,442.61	21,342.61	21,942.61	20,442.61	20,442.61	25,942.61	21,342.61	260,911.32						
AOI00150300079	VIGILANCIA Y CONTROL EN EL ACCESO Y APROVECHAMIENTO DEL BOSQUE Y SUS RECURSOS FORESTALES	090101 - HUANCAVELICA	HECTAREA	Muy Alta	2026	FISICO	20.00	40.00	38.00	48.00	49.00	46.00	52.00	51.00	45.00	42.00	30.00	20.00	481.00
					COSTEO.S/	27,220.91	27,220.91	28,420.91	27,220.91	33,477.19	28,020.91	30,768.34	27,220.91	28,020.91	32,220.91	28,477.19	31,568.34	349,858.34	
					FISICO	20.00	40.00	38.00	48.00	49.00	46.00	52.00	51.00	45.00	42.00	30.00	20.00	481.00	
					COSTEO.S/	27,220.91	27,220.91	28,420.91	27,220.91	33,477.19	28,020.91	30,768.34	27,220.91	28,020.91	32,220.91	28,477.19	31,568.34	349,858.34	
					2028	FISICO	20.00	40.00	38.00	48.00	49.00	46.00	52.00	51.00	45.00	42.00	30.00	20.00	481.00
COSTEO.S/	27,220.91	27,220.91	28,420.91	27,220.91	33,477.19	28,020.91	30,768.34	27,220.91	28,020.91	32,220.91	28,477.19	31,568.34	349,858.34						
AOI00150300080	VIGILANCIA Y CONTROL EN EL TRANSPORTE DE LOS RECURSOS FORESTALES DESDE EL ORIGEN - BOSQUE AL DESTINO - CENTRO DE TRANSFORMACIÓN	090101 - HUANCAVELICA	INTERVENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	6,680.87	8,680.87	6,680.87	9,180.87	8,680.87	6,680.87	6,980.87	11,180.87	6,680.87	6,680.87	6,680.87	6,980.87	91,770.44	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	6,680.87	8,680.87	6,680.87	9,180.87	8,680.87	6,680.87	6,980.87	11,180.87	6,680.87	6,680.87	6,680.87	6,980.87	91,770.44	
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
COSTEO.S/	6,680.87	8,680.87	6,680.87	9,180.87	8,680.87	6,680.87	6,980.87	11,180.87	6,680.87	6,680.87	6,680.87	6,980.87	91,770.44						
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00150300078	CAPACITACIÓN Y SENSIBILIZACIÓN EN EL MANEJO DE LOS RECURSOS FORESTALES, ECOSISTEMAS FORESTALES Y DE FAUNA SILVESTRE	090101 - HUANCAVELICA	PERSONA	Muy Alta	2026	FISICO	0.00	185.00	205.00	230.00	410.00	430.00	325.00	345.00	345.00	235.00	985.00	110.00	3,805.00
					COSTEO.S/	19,410.58	19,410.58	20,910.58	19,410.58	19,410.58	19,410.58	20,610.58	21,910.58	19,410.58	19,410.58	19,910.58	20,610.58	239,826.96	
					FISICO	0.00	185.00	205.00	230.00	410.00	430.00	325.00	345.00	345.00	235.00	985.00	110.00	3,805.00	
					COSTEO.S/	19,410.58	19,410.58	20,910.58	19,410.58	19,410.58	19,410.58	20,610.58	21,910.58	19,410.58	19,410.58	19,910.58	20,610.58	239,826.96	
					2028	FISICO	0.00	185.00	205.00	230.00	410.00	430.00	325.00	345.00	345.00	235.00	985.00	110.00	3,805.00
COSTEO.S/	19,410.58	19,410.58	20,910.58	19,410.58	19,410.58	19,410.58	20,610.58	21,910.58	19,410.58	19,410.58	19,910.58	20,610.58	239,826.96						

COSTEO TOTAL AÑO 2026 S/ 200,158,344.29

COSTEO TOTAL AÑO 2027 S/	182,950,203.36
COSTEO TOTAL AÑO 2028 S/	194,023,371.10

U.M. = Unidad de Medida

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2026 - 2028

Periodo POI Multianual 2026 - 2028
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 13 - AGRICULTURA
Pliego 165 - SERVICIO NACIONAL FORESTAL Y DE FAUNA SILVESTRE - SERFOR
Unidad Ejecutora 001737 - FOMENTO Y GESTION SOSTENIBLE DE LA PRODUCCION FORESTAL EN EL PERU

CENTRO DE COSTO: 01.03 - UNIDAD DE ADMINISTRACIÓN Y FINANZAS

OEI.06 - OPTIMIZAR LA EFICIENCIA DE LA GESTIÓN INSTITUCIONAL																							
AEI.06.01 - GESTIÓN INSTITUCIONAL FORTALECIDA																							
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
							META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00173700015		GESTION DE LA UNIDAD DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN - CUI 2332872	250101 - CALLERIA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	990,000.00			
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	990,000.00			
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	606,000.00		
AOI00173700016		GESTION DEL PROGRAMA PERSONAL UE 003 UCAYALI - CUI 2332872	250101 - CALLERIA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,664.00	331,696.00	3,980,000.00		
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO.S/	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,664.00	395,696.00	4,748,000.00		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO.S/	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,745.00	160,757.00	1,928,952.00		
AOI00173700017		GESTION DE LA UNIDAD DE ADMINISTRACIÓN - CUI 2332872	250101 - CALLERIA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	1,039,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,674.00	4,028,000.00	
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,666.00	271,674.00	3,260,000.00	
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,391.00	277,402.00	3,328,703.00	
AOI00173700018		GESTION , OPERATIVIDAD Y FUNCIONAMIENTO DEL PROGRAMA - CUI 2332872	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	241,253.00	241,253.00	241,253.00	241,253.00	241,253.00	241,253.00	290,783.65	241,253.00	241,253.00	241,253.00	241,253.00	241,253.00	241,266.00	2,944,579.65		
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	242,701.00	242,701.00	242,701.00	242,701.00	242,701.00	242,701.00	304,259.00	242,701.00	242,701.00	242,701.00	242,701.00	242,701.00	242,711.00	2,973,980.00		
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	170,000.00	170,000.00	170,000.00	281,637.94	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	2,151,637.94		

CENTRO DE COSTO: 01.04 - IMPLEMENTACIÓN DE PROYECTOS

OEI.01 - PROMOVER EL ACCESO AL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																				
AEI.01.02 - ASISTENCIA TÉCNICA OPORTUNA EN LAS ETAPAS DE LA ZONIFICACIÓN FORESTAL A LOS GOBIERNOS REGIONALES																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12

POI MultiAnual con Programación Física y Costeo

AOI00173700010	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL - CUI 2452861	250101 - CALLERIA	ESTUDIO	Muy Alta	2026	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/	601,842.82	104,807.00	189,842.82	104,807.00	189,842.82	104,807.00	189,842.82	104,807.00	189,842.82	104,807.00	189,842.82	104,808.00	2,179,899.92	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
						COSTEO.S/	193,423.68	2,104,807.00	193,423.68	2,683,457.50	104,807.00	193,423.68	193,423.68	104,807.00	193,423.68	193,423.68	193,423.66	104,808.00	6,456,652.24	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	113,377.00	131,417.52	113,377.00	131,417.52	113,377.00	131,417.52	231,417.52	113,377.00	139,660.62	113,377.00	141,417.52	103,388.00	1,577,021.22	
AOI00173700040	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL- CUI 2452861	020801 - CASMA	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,298.00	102,302.00	1,227,580.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,352.00	396,364.00	4,756,236.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	648,000.00		
AOI00173700041	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL -CUI 2452861	060101 - CAJAMARCA	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	476,169.91	63,881.91	63,881.91	105,881.91	105,881.91	133,881.91	133,881.91	228,481.91	213,881.91	113,881.91	113,881.91	105,281.89	1,858,870.90	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	67,690.00	67,690.00	67,690.00	234,352.78	67,690.00	154,352.78	67,690.00	234,352.78	154,352.78	67,690.00	67,690.00	67,698.00	1,318,939.12	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	96,315.98	96,315.98	147,690.00	67,690.00	67,690.00	96,315.98	67,690.00	147,690.00	67,690.00	96,315.98	67,690.00	67,698.00	1,086,791.92	
AOI00173700042	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL _CUI 2452861	100112 - YACUS	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,243.62	136,251.65	1,634,931.47		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	305,782.50	305,782.50	305,782.50	305,782.50	236,637.00	236,637.00	236,637.00	236,637.00	236,637.00	236,637.00	305,782.50	305,794.50	3,254,529.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	372,746.85	372,746.85	372,746.85	346,217.00	346,217.00	346,217.00	346,217.00	372,746.85	372,746.85	372,746.85	346,217.00	346,227.89	4,313,793.99	
AOI00173700043	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL CUI 2452861	120601 - SATIPO	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,629.00	1,015,537.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,628.00	84,629.00	1,015,537.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,628.00	68,629.00	823,537.00		
AOI00173700044	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL CUI 2452861	160101 - IQUITOS	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	500,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,674.00	1,520,000.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	92,666.00	7,609,332.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,666.00	92,674.00	8,628,666.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	51,666.00	51,666.00	51,666.00	51,666.00	51,666.00	51,666.00	51,666.00	51,666.00	51,666.00	51,674.00	620,000.00			
AOI00173700045	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN FORESTAL CUI 2452861	170303 - TAHUAMANU	ESTUDIO	Muy Alta	2026	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/	1,893,428.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,240.00	2,313,988.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	38,232.00	1,893,428.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,240.00	2,313,988.00		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	38,232.00	38,232.00	1,893,428.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,232.00	38,240.00	2,313,988.00		
AOI00173700046	SERVICIO DE INFORMACIÓN MEJORADA PARA LA ZONIFICACIÓN	190301 - OXAPAMPA	ESTUDIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
						COSTEO.S/	1,173,808.27	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,715.00	2,017,573.27		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	4,076,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,705.00	76,715.00	4,920,470.00		

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POI MultiAnual con Programación Física y Costeo

							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,715,951.32	0.00	0.00	0.00	0.00	0.00	0.00	1,715,951.32	
AOI00173700060	OPTIMIZACIÓN DE LAS UNIDDAES DE ORDENAMIENTO FORESTAL - CUI 2452861	120601 - SATIPO	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,596.00	0.00	1,343,596.00	
						COSTEO.S/	8,000.00	48,028.00	48,028.00	48,028.00	48,028.00	48,028.00	88,028.00	57,469.48	88,028.00	48,028.00	48,028.92	8,000.00	585,722.40		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,505.00	0.00	194,505.00	
						COSTEO.S/	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.26	61,656.21	739,875.07		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	146,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,446.00
AOI00173700061	OPTIMIZACIÓN DE LAS UNIDDAES DE ORDENAMIENTO FORESTAL- CUI 2452861	100101 - HUANUCO	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,596.00	0.00	1,343,596.00	
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	137,744.24	41,674.00	596,078.24		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,505.00	0.00	194,505.00	
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	169,901.24	41,674.00	628,235.24		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	68,026.28	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,674.00	526,360.28		
AOI00173700062	OPTIMIZACIÓN DE LAS UNIDDAES DE ORDENAMIENTO FORESTAL- CUI 2452861	060101 - CAJAMARCA	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,596.00	0.00	1,343,596.00	
						COSTEO.S/	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	116,841.98	21,565.00	354,046.98		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,505.00	0.00	194,505.00	
						COSTEO.S/	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	149,799.24	21,564.00	21,565.00	387,004.24		
					2028	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/	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	21,564.00	44,853.12	21,564.00	21,564.00	21,564.00	21,564.00	21,565.00	282,058.12		
AOI00173700063	COSTOS OPERTIVOS-CUI - 2452861	150120 - MAGDALENA DEL MAR	INFORME TECNICO	Muy Alta	2026	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/	875,166.00	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	1,040,166.00	
					2027	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	1.00	0.00	4.00
						COSTEO.S/	875,166.00	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	1,040,166.00	
					2028	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	1.00	0.00	4.00
						COSTEO.S/	875,166.00	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	1,040,166.00	
OEI.02 - MEJORAR EL MANEJO FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE																					
AEI.02.01 - DOCUMENTOS NORMATIVOS SOBRE EL MANEJO FORESTAL Y DE FAUNA SILVESTRE APROBADOS EN FAVOR DEL PATRIMONIO FORESTAL Y DE FAUNA SILVESTRE																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00173700066	MEJORAMIENTO DE ACCESO AL RECURSO FORESTAL - CUI 2455355	120601 - SATIPO	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,701.00	0.00	235,701.00	
						COSTEO.S/	1,260,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	65,011.00	1,976,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	0.00	5,600.00	
						COSTEO.S/	2,064,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	65,011.00	2,780,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,250.00	0.00	0.00	0.00	7,250.00		
						COSTEO.S/	2,064,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	64,999.00	65,011.00	2,780,000.00	
AOI00173700080	MEJORAMIENTO DE ACCESO AL RECURSO FORESTAL- CUI 2455355	160101 - IQUITOS	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	
						COSTEO.S/	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,333.00	94,780.40	1,132,443.40		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,000.00	0.00	155,000.00	
						COSTEO.S/	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	185,666.00	188,326.40	2,230,652.40		
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,000.00	0.00	0.00	155,000.00		
						COSTEO.S/	166,666.00	166,666.00	166,666.00	166,666.00	449,335.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,674.00	2,282,669.00		
AOI00173700081	MEJORAMIENTO DE ACCESO AL RECURSO FORESTAL -CUI 2455355	170303 - TAHUAMANU	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,999.00	0.00	34,999.00	
						COSTEO.S/	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	60,443.40	698,443.40		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,949.00	0.00	133,949.00	
						COSTEO.S/	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	69,652.40	67,000.00	806,652.40		

POI MultiAnual con Programación Física y Costeo

						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,200.00	0.00	0.00	0.00	0.00	260,200.00
							COSTEO.S/	48,000.00	48,000.00	48,000.00	48,000.00	368,000.00	1,473,039.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	2,321,039.00	
AOI00173700082	MEJORAMIENTO DE ACCESO AL RECURSO FORESTAL _CUI 2455355	190301 - OXAPAMPA	HECTAREA	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,160.00	0.00	12,160.00
							COSTEO.S/	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,333.00	344,776.40	344,337.00	4,132,443.40	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	1,015.00
							COSTEO.S/	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	466,666.00	416,674.00	5,050,000.00
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	1,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825.00
							COSTEO.S/	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,671.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,674.00	5,000,005.00
						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	295,000.00	0.00
	COSTEO.S/	606,543.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,766.64	893,309.64					
AOI00173700083	MEJORAMIENTO DE ACCESO AL RECURSO FORESTAL CUI 2455355	250101 - CALLERIA	HECTAREA	Muy Alta		2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,200.00	0.00	260,200.00
							COSTEO.S/	6,483,776.00	23,500.00	23,500.00	23,500.00	23,586.60	23,500.00	23,586.60	23,500.00	23,500.00	23,500.00	23,500.00	24,539.24	6,743,488.44	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,949.00	0.00	0.00	0.00	0.00	133,949.00	
							COSTEO.S/	11,292,098.00	0.00	0.00	0.00	274,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,566,968.00	
AEI.02.03 - CAPACITACIÓN PERMANENTE EN EL MANEJO DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE A FAVOR DE LOS GOBIERNOS REGIONALES																					
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00173700014	BOSQUES NATURALES MANEJADOS SOSTENIBLEMENTE - CUI 2455355	250101 - CALLERIA	HECTAREA	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495,479.00	0.00	0.00	495,479.00
							COSTEO.S/	1,091,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,665.00	91,685.00	2,100,000.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	415.00	
							COSTEO.S/	2,075,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,332.00	75,348.00	2,904,000.00	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	210.00	
							COSTEO.S/	2,065,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,332.00	65,348.00	2,784,000.00	
AOI00173700028	BOSQUES NATURALES MANEJADOS SOSTENIBLEMENTE - CUI 2455355	120601 - SATIPO	ESTUDIO	Muy Alta		2026	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/	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,049.00	168,349.49	2,016,888.49	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
							COSTEO.S/	357,382.00	357,382.00	357,382.00	357,382.00	357,382.00	357,382.00	367,435.26	357,382.00	357,382.00	357,382.00	357,382.00	357,391.51	4,298,646.77	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	
							COSTEO.S/	265,282.00	265,282.00	265,282.00	265,332.00	313,688.00	265,282.00	265,282.00	265,282.00	265,282.00	265,282.00	241,382.00	241,391.51	3,184,049.51	
AOI00173700029	BOSQUES NATURALES MANEJADOS SOSTENIBLEMENTE - CUI 2455355	160101 - IQUITOS	HECTAREA	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,517.50	0.00	0.00	429,517.50	
							COSTEO.S/	512,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,520.00	320,540.00	4,038,260.00	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245.00	0.00	0.00	245.00	
							COSTEO.S/	590,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,685.00	4,976,000.00	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.50	0.00	0.00	0.00	112.50	
							COSTEO.S/	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,665.00	398,685.00	4,784,000.00	
AOI00173700030	BOSQUES NATURALES MANEJADOS SOSTENIBLEMENTE CUI 2455355	170303 - TAHUAMANU	HECTAREA	Muy Alta		2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,320.00	0.00	0.00	409,320.00	
							COSTEO.S/	610,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,301.00	226,305.00	3,099,616.00	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438.00	0.00	0.00	438.00	
							COSTEO.S/	658,760.00	466,760.00	658,760.00	466,760.00	466,760.00	466,760.00	466,760.00	466,760.00	466,760.00	466,760.00	466,771.00	5,985,131.00		
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	160.00	
							COSTEO.S/	224,000.00	224,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	768,000.00	
AOI00173700031	BOSQUES NATURALES MANEJADOS SOSTENIBLEMENTE _ CUI 2455355	190301 - OXAPAMPA	ESTUDIO	Muy Alta		2026	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/	1,016,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	1,192,000.00	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
							COSTEO.S/	2,016,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	2,192,000.00	
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	

COSTEO.S/ 2,016,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 16,000.00 2,192,000.00

AEI.02.04 - INNOVACIÓN Y TRANSFERENCIA TECNOLÓGICA PROMOVIDA A FAVOR DE LOS PRODUCTORES FORESTALES Y DE FAUNA SILVESTRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
							META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00173700007		MEJORA DE LA TRANSFORMACIÓN PRIMARIA Y VALOR AGREGADO - CUI 2455355	250101 - CALLERIA	INFORME TECNICO	Muy Alta	2026	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/	16,333.00	16,333.00	16,333.00	60,511.83	50,511.83	40,511.83	70,511.83	133,048.32	50,511.83	50,511.83	50,511.83	50,515.87	606,146.00					
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00				
							COSTEO.S/	16,333.00	16,333.00	135,721.50	135,721.50	145,721.50	115,721.50	544,498.50	165,721.50	215,721.50	165,721.50	165,721.50	165,725.50	1,988,662.00					
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00					
							COSTEO.S/	16,333.00	201,178.50	201,178.50	543,484.98	714,638.22	509,254.33	146,409.46	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	2,414,145.99					
						AOI00173700023	MEJORA DE LA TRANSFORMACIÓN PRIMARIA Y VALOR AGREGADO _CUI 2455355	120601 - SATIPO	INFORME TECNICO	Muy Alta	2026	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	13,000.00	75,125.92	75,125.92	75,125.92	75,125.92	75,125.92	75,125.92	220,026.76	75,125.92	75,125.88	909,160.00	
2027	FISICO	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00					
	COSTEO.S/	15,600.00	15,600.00	179,413.92	179,413.92						179,413.92	179,413.92	179,413.92	179,413.92	179,413.92	507,448.76	179,413.92	179,413.88	2,153,374.00						
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00						
							COSTEO.S/	8,700.00	187,300.00	187,300.00	187,300.00	901,867.00	187,300.00	187,300.00	187,300.00	187,300.00	26,342.00	0.00	0.00	2,248,009.00					
						AOI00173700024	MEJORA DE LA TRANSFORMACIÓN PRIMARIA Y VALOR AGREGADO CUI 2455355	160101 - IQUITOS	INFORME TECNICO	Muy Alta	2026	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/	244,332.00	52,332.00	96,742.00	136,742.00	126,742.00	116,742.00	320,016.00	116,742.00	116,742.00	116,742.00	96,742.00	52,348.00	1,592,964.00
2027	FISICO	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00					
	COSTEO.S/	250,999.00	58,999.00	185,009.00	225,009.00						165,009.00	857,109.00	225,009.00	225,009.00	225,009.00	225,009.00	125,009.00	125,021.00	2,892,200.00						
						2028	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/	181,299.00	181,299.00	181,299.00	181,299.00	181,299.00	900,886.00	181,299.00	37,399.00	37,399.00	37,399.00	37,399.00	37,410.93	2,175,686.93					
						AOI00173700025	MEJORA DE LA TRANSFORMACIÓN PRIMARIA Y VALOR AGREGADO -CUI 2455355	170303 - TAHUAMANU	INFORME TECNICO	Muy Alta	2026	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/	32,666.00	32,666.00	32,666.00	32,666.00	186,695.20	186,695.20	186,695.20	186,695.20	186,695.20	32,666.00	32,666.00	32,674.00	1,162,146.00
2027	FISICO	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00					
	COSTEO.S/	32,666.00	32,666.00	32,666.00	78,721.00						398,721.00	198,721.00	796,888.00	198,721.00	198,721.00	198,721.00	118,721.00	98,729.00	2,384,662.00						
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00					
							COSTEO.S/	32,666.00	339,266.00	139,266.00	473,212.00	199,266.00	139,266.00	119,266.00	99,266.00	32,666.00	32,666.00	32,666.00	32,674.00	1,672,146.00					
						AOI00173700026	MEJORA DE LA TRANSFORMACIÓN PRIMARIA Y VALOR AGREGADO- CUI 2455355	190301 - OXAPAMPA	INFORME TECNICO	Muy Alta	2026	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/	20,000.00	20,000.00	57,580.00	77,580.00	77,580.00	177,580.00	177,580.00	77,580.00	90,328.00	77,580.00	57,580.00	20,000.00	930,968.00
2027	FISICO	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00					
	COSTEO.S/	20,000.00	20,000.00	96,256.00	86,256.00						66,256.00	296,256.00	196,256.00	788,768.00	196,256.00	196,256.00	296,256.00	96,256.00	2,355,072.00						
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00						
							COSTEO.S/	111,800.00	111,800.00	111,800.00	111,800.00	111,800.00	603,843.00	71,800.00	71,800.00	18,100.00	18,100.00	0.00	0.00	1,342,643.00					
						AOI00173700027	COSTOS INDIRECTOS CUI 2455355	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	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/	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,332.00	604,348.01	7,252,000.01
2028	FISICO	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00					
	COSTEO.S/	625,166.00	625,166.00	625,166.00	625,166.00						625,166.00	625,166.00	625,166.00	625,166.00	625,166.00	625,166.00	625,166.00	625,174.00	7,502,000.00						

AEI.02.05 - PLATAFORMAS DE INFORMACIÓN SISTEMATIZADA EN MATERIA FORESTAL Y DE FAUNA SILVESTRE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00173700008	DESARROLLO DE MERCADO PARA PRODUCTOS FORESTALES MADERABLES NACIONALES DE	250101 - CALLERIA	ESTUDIO	Muy Alta	2026	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/	12,000.00	12,000.00	40,300.00	40,300.00	130,300.00	100,300.00	475,894.62	140,300.00	40,300.00	40,300.00	53,925.65	12,000.00	1,097,920.27
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	38,200.00	38,200.00	38,200.00	130,396.87	38,200.00	38,200.00	47,614.46	20,000.00	469,011.33

POI MultiAnual con Programación Física y Costeo

		ORIGEN LEGAL - CUI 2455355			2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	0.00	0.00	0.00	1,089,973.11	0.00	650,000.00	0.00	129,878.43	0.00	0.00	0.00	0.00	1,869,851.54					
AOI00173700084	DESARROLLO DE MERCADO PARA PRODUCTOS FORESTALES MADERABLES NACIONALES DE ORIGEN LEGAL -CUI 2455355	160101 - IQUITOS	ESTUDIO	Muy Alta	2026	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/	14,000.00	14,000.00	80,200.00	80,200.00	80,200.00	80,200.00	80,200.00	80,200.00	219,211.33	80,200.00	80,200.00	969,011.33						
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00				
						COSTEO.S/	14,000.00	14,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	108,011.33	37,000.00	469,011.33				
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	1,492,449.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492,449.24			
					AOI00173700085	DESARROLLO DE MERCADO PARA PRODUCTOS FORESTALES MADERABLES NACIONALES DE ORIGEN LEGAL -CUI - 2455355	120601 - SATIPO	ESTUDIO	Muy Alta	2026	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/	10,000.00	10,000.00	76,200.00	76,200.00	76,200.00	76,200.00	263,211.33	76,200.00	76,200.00	76,200.00	76,200.00	76,200.00	969,011.33
2027	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
	COSTEO.S/	10,000.00	10,000.00	33,700.00						33,700.00	33,700.00	33,700.00	145,711.33	33,700.00	33,700.00	33,700.00	33,700.00	33,700.00	469,011.33					
2028	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	320,000.00						0.00	1,172,449.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492,449.24			
AOI00173700086	DESARROLLO DE MERCADO PARA PRODUCTOS FORESTALES MADERABLES NACIONALES DE ORIGEN LEGAL -CUI --2455355	170303 - TAHUAMANU	ESTUDIO	Muy Alta						2026	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/	14,000.00	14,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	214,589.29	80,000.00	80,000.00	80,000.00	962,589.29	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	177,000.00	0.00	0.00	0.00	292,011.33	0.00	469,011.33					
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	0.00	0.00	0.00	320,000.00	1,172,449.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492,449.24				
					AOI00173700087	DESARROLLO DE MERCADO PARA PRODUCTOS FORESTALES MADERABLES NACIONALES DE ORIGEN LEGAL -CUI -- 2455355	190301 - OXAPAMPA	ESTUDIO	Muy Alta	2026	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/	13,000.00	13,000.00	79,000.00	79,000.00	79,000.00	79,000.00	97,422.04	213,589.30	79,000.00	79,000.00	79,000.00	79,000.00	969,011.34
2027	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
	COSTEO.S/	0.00	0.00	0.00						0.00	0.00	0.00	177,000.00	0.00	0.00	0.00	270,406.48	0.00	447,406.48					
2028	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO.S/	0.00	0.00	0.00						320,000.00	0.00	1,172,449.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492,449.26				
OEI.03 - INCREMENTAR LA COBERTURA FORESTAL DE LOS ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE A FAVOR DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																								
AEI.03.03 - PLANTACIONES FORESTALES CON FINES DE PRODUCCIÓN ESTABLECIDAS EN BENEFICIO DE PRODUCTORES FORESTALES																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
AOI00173700001	MEJORA DEL ENTORNO PARA LAS PLANTACIONES FORESTALES COMERCIALES - CUI 2454392	020101 - HUARAZ	ESTUDIO	Muy Alta			2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	1.00	0.00	6.00			
								COSTEO.S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00				
							2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00		
								COSTEO.S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00				
AOI00173700002	FORTALECIMIENTO DE CAPACIDADES TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES - CUI 2454392	060101 - CAJAMARCA	PRODUCTOR ASISTIDO CERTIFICADO	Muy Alta			2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	11.00	0.00	51.00				
								COSTEO.S/	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,041.00	23,049.00	276,500.00				
							2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	13.00		
								COSTEO.S/	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,707.00	439,723.00	5,276,500.00			
AOI00173700004	MEJORA DEL ACCESO A RECURSOS	060101 - CAJAMARCA	PLAN DE NEGOCIO	Muy Alta			2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00	0.00	0.00	0.00	46.00				
								COSTEO.S/	8,496,537.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,496,537.84				
							2027	FISICO	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	15.00		

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POI MultiAnual con Programación Física y Costeo																		
	FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - CUI 2454392				2028	COSTEO.S/	0.00	4,000,000.00	5,000,000.00	1,259,971.84	0.00	0.00	0.00	0.00	0.00	0.00	10,259,971.84	
						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	688,668.00	0.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700022	OPTIMIZACION DE FACTORES DE PRODUCCION FORESTAL PARA LA COMPETITIVIDAD - CUI 2454392	020101 - HUARAZ	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	2.00	15.00	
					COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
					COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00	
					2028	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00	
AOI00173700067	FORTALECIMIENTO DE CAPACIDADES TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES CUI 2454392	120601 - SATIPO	PRODUCTOR ASISTIDO CERTIFICADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	0.00	30.00	
					COSTEO.S/	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	4,600,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
					COSTEO.S/	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	383,333.00	4,600,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00
					COSTEO.S/	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	1,536,000.00	
AOI00173700068	FORTALECIMIENTO DE CAPACIDADES TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES CUI -2454392	170303 - TAHUAMANU	PRODUCTOR ASISTIDO CERTIFICADO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	
					COSTEO.S/	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	127,998.00	1,536,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	0.00	0.00	0.00	30.00
					COSTEO.S/	4,030,000.00	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	4,360,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
					COSTEO.S/	4,030,000.00	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	4,360,000.00	
AOI00173700069	FORTALECIMIENTO DE CAPACIDADES TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES -CUI -2454392	190301 - OXAPAMPA	PRODUCTOR ASISTIDO CERTIFICADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	
					COSTEO.S/	2,685,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	3,764,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
					COSTEO.S/	4,097,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	97,998.00	5,176,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	20.00	0.00	0.00	40.00
					COSTEO.S/	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
AOI00173700071	FORTALECIMIENTO DE CAPACIDADES TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES-CUI- 2454392	020101 - HUARAZ	PRODUCTOR ASISTIDO CERTIFICADO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	
					COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
					COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	
AOI00173700072	FORTALECIMIENTO DE CAPACIDADES	100101 - HUANUCO	PRODUCTOR ASISTIDO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00		

POI MultiAnual con Programación Física y Costeo																	
	TÉCNICAS Y DE GESTIÓN PARA LA SOSTENIBILIDAD DE LAS PLANTACIONES FORESTALES COMERCIALES-CUI -2454392	120601 - SATIPO	PLAN DE NEGOCIO	Muy Alta	2027	CERTIFICADO	COSTEO.S/	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
							FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
							COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00173700073	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - CUI - 2454392	120601 - SATIPO	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO.S/	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	588,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	588,000.00
					2028	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/	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	48,999.00	588,000.00
AOI00173700074	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - CUI- 2454392	170303 - TAHUAMANU	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120,000.00	0.00	0.00	1,120,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,587.05	0.00	0.00	2,030,587.05
					2028	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	688,668.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700075	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - CUI-2454392	190301 - OXAPAMPA	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616,887.05	0.00	0.00	2,616,887.05
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,884,564.55	0.00	0.00	3,884,564.55
					2028	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	688,668.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700076	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES- CUI- 2454392	220901 - TARAPOTO	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	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	2,804,003.43	0.00	0.00	2,804,003.43
					2027	FISICO	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	4,300,629.68	0.00	0.00	4,300,629.68
					2028	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	688,668.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700077	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES_ CUI-2454392	020101 - HUARAZ	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00	0.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,876,454.18	0.00	0.00	3,876,454.18
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,688,952.93	0.00	0.00	8,688,952.93
					2028	FISICO	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	688,668.00	0.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700078	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES CUI 2454392	100101 - HUANUCO	PLAN DE NEGOCIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00
						COSTEO.S/	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	1,282,103.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282,103.92
					2028	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	688,668.00	0.00	0.00	0.00	0.00	0.00	688,668.00
AOI00173700079	COSTOS INDIRECTOS - 2454392	150120 - MAGDALENA DEL MAR	INFORME	Muy Alta	2026	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/	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,337.00	1,396,000.00

POI MultiAnual con Programación Física y Costeo

						2028	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/	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,337.00	1,396,000.00
AOI00173700088	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CAYNARACHI - TECA - POAAR	220504 - CAYNARACHI	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
						COSTEO.S/	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00
						COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00173700089	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CAYNARACHI - MELINA - POAAR	220504 - CAYNARACHI	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,625.00	0.00	0.00	0.00	185,625.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00
AOI00173700090	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - AWAJUN - EUCALIPTO - POAAR	220802 - AWAJUN	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
						COSTEO.S/	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00
AOI00173700091	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - AWAJUN - ALLTO MAYO - EUCALIPTO - POAAR	220802 - AWAJUN	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,976.27	0.00	0.00	0.00	73,976.27
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
AOI00173700092	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - AWAJUN - TORNILLO - POAAR	220802 - AWAJUN	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,307.33	0.00	0.00	0.00	261,307.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
AOI00173700093	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES -	220802 - AWAJUN	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,729.73	0.00	0.00	0.00	275,729.73
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00

		2454392 - AWAJUN - ALTO MAYO- TORNILLO - POAAR					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,729.73	0.00	0.00	0.00	275,729.73	
AOI00173700094	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CADENA PRODUCTIVA FORESTAL DE BOLAINA -POAAR	100901 - PUERTO INCA	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	
						COSTEO.S/	500,000.00	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	500,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	35.00
						COSTEO.S/	1,000,000.00	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	1,000,000.00
AOI00173700095	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CADENA PRODUCTIVA FORESTAL DE EUCALIPTO -POAAR	100901 - PUERTO INCA	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	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	296,968.00	0.00	0.00	0.00	296,968.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,968.00	0.00	0.00	0.00	296,968.00	
AOI00173700096	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CADENA PRODUCTIVA FORESTAL DE BOLAINA --POAAR	100903 - HONORIA	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	
						COSTEO.S/	500,000.00	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	500,000.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	
						COSTEO.S/	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00173700097	MEJORA DEL ACCESO A RECURSOS FINANCIEROS PARA PLANTACIONES FORESTALES COMERCIALES - 2454392 - CADENA PRODUCTIVA FORESTAL DE BOLAINA -- POAAR	100901 - PUERTO INCA	HECTAREA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,902.32	0.00	0.00	0.00	296,902.32		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	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	296,902.32	0.00	0.00	0.00	296,902.32		
OEI.05 - FORTALECER LA GESTIÓN DE RIESGOS DE DESASTRES EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																						
AEI.05.01 - MONITOREO DE ECOSISTEMAS FORESTALES Y OTROS ECOSISTEMAS DE VEGETACIÓN SILVESTRE PERMANENTE EN BENEFICIO DE LOS USUARIOS FORESTALES Y DE FAUNA SILVESTRE																						
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00173700012	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL - CUI 2452861	220901 - TARAPOTO	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
						COSTEO.S/	25,135.25	55,135.25	74,308.78	75,135.25	104,308.78	55,135.25	145,135.25	74,308.78	65,135.25	25,135.25	104,308.78	55,135.23	858,317.10			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
						COSTEO.S/	29,388.23	49,388.23	62,820.27	59,388.23	92,820.27	62,820.27	69,388.23	69,388.23	62,820.27	49,388.23	79,388.23	72,820.27	759,818.96			
					2028	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	759,819.00	0.00	0.00	0.00	0.00	759,819.00		

AOI00173700034	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL - CUI 2452861	020101 - HUARAZ	DOCUMENTO TECNICO	Muy Alta	2026	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/	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,764.00	207,768.00	2,493,172.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,474.00	219,484.00	2,633,698.00	
					2028	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/	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,333.00	160,337.00	1,924,000.00				
AOI00173700047	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL CUI 2452861	100112 - YACUS	DOCUMENTO TECNICO	Muy Alta	2026	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/	100,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	120,784.48	0.00	0.00	300,784.48
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,723.00	0.00	0.00	0.00	0.00	0.00	160,723.00
					2028	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	160,723.00	0.00	0.00	0.00	0.00	160,723.00				
AOI00173700048	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL -CUI 2452861	120601 - SATIPO	DOCUMENTO TECNICO	Muy Alta	2026	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/	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,011.00	732,110.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,011.00	732,110.00	
					2028	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/	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,009.00	61,011.00	732,110.00						
AOI00173700049	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL - CUI 2452861	160101 - IQUITOS	DOCUMENTO TECNICO	Muy Alta	2026	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	429,158.54	0.00	0.00	0.00	0.00	429,158.54	0.00	858,317.08
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	379,909.50	0.00	0.00	0.00	0.00	379,909.50	0.00	759,819.00
					2028	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	759,819.00	0.00	0.00	0.00	0.00	759,819.00				
AOI00173700050	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL CUI 2452861	190301 - OXAPAMPA	DOCUMENTO TECNICO	Muy Alta	2026	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	233,944.00	0.00	0.00	233,944.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	118,267.00	0.00	0.00	118,267.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,267.00	0.00	0.00	0.00	0.00	0.00	118,267.00				
AOI00173700051	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL_CUI 2452861	250101 - CALLERIA	DOCUMENTO TECNICO	Muy Alta	2026	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/	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,409.00	4,912,710.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,391.00	409,409.00	4,912,710.00	
					2028	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/	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,841.00	361,859.00	4,342,110.00					
AOI00173700065	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL_CUI - 2452861	170303 - TAHUAMANU	DOCUMENTO TECNICO	Muy Alta	2026	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	299,250.00	0.00	299,250.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	138,267.00	0.00	138,267.00	
					2028	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	138,267.00	0.00	0.00	0.00	0.00	138,267.00					
AOI00173700066	OPTIMIZACIÓN DE LA GESTIÓN DEL ORDENAMIENTO FORESTAL CUI - 2452861	060101 - CAJAMARCA	DOCUMENTO TECNICO	Muy Alta	2026	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	299,251.00	0.00	299,251.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	138,268.00	0.00	138,268.00					

POI MultiAnual con Programación Física y Costeo

2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,268.00	0.00	0.00	0.00	0.00	138,268.00

COSTEO TOTAL AÑO 2026 S/	124,446,883.96
COSTEO TOTAL AÑO 2027 S/	179,604,673.56
COSTEO TOTAL AÑO 2028 S/	110,453,988.64

U.M. = Unidad de Medida

FIRMA



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