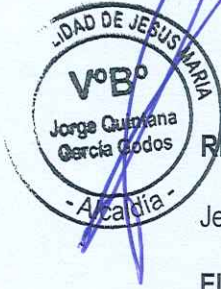




Municipalidad de Jesús María

“AÑO DE LA UNIVERSALIZACIÓN DE LA SALUD”



RESOLUCIÓN DE ALCALDÍA N° 119-2020-MDJM

Jesús María, 20 de noviembre del 2020.

EL ALCALDE DE LA MUNICIPALIDAD DISTRITAL DE JESÚS MARÍA:

VISTOS: El Acta N° 005-2020-MDJM-CPEI de la Comisión de Planeamiento Estratégico Institucional; el Informe N° 103-2020-MDJM/GPPDI/SGPIMGP de la Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública, el Informe N° 067-2020-MDJM/GPPDI de la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, el Proveído N° 987-2020-MDJM/GM de la Gerencia Municipal, el Informe N° 440-2020/GAJRC/MDJM de la Gerencia de Asesoría Jurídica y Registro Civil, el Proveído N° 1020-2020-MDJM/GM de la Gerencia Municipal, y;

CONSIDERANDO:

Que, el artículo 194° de la Constitución Política del Perú establece que los gobiernos locales gozan de autonomía administrativa en los asuntos de su competencia;

Que, de acuerdo con el artículo II del Título Preliminar Ley Orgánica de Municipalidades N° 27972, la autonomía que la Constitución reconoce a las municipalidades radica en la facultad de ejercer actos de gobierno, administrativos y de administración, con sujeción al ordenamiento jurídico;

Que, de acuerdo al numeral 3.1 del artículo 86° de la Ley N° 27972, Ley Orgánica de Municipalidades, constituye función específica exclusiva de las municipalidades distritales diseñar plan estratégico para el desarrollo económico sostenible del distrito y un plan operativo anual de la municipalidad, e implementación en función de los recursos disponibles y de las necesidades de la actividad empresarial de su jurisdicción, a través de un proceso participativo;

Que, en el marco de la Ley N° 30823, mediante la cual se delegó en el Poder Ejecutivo la facultad de legislar respecto de, entre otras materias, modernización de la gestión del Estado, el Poder Ejecutivo aprobó y publicó el Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público;

Que, la “Guía para el Planeamiento Institucional”, aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PDC y modificada con las Resoluciones de Presidencia de Consejo Directivo N° 0053-2018/CEPLAN/PCD y N° 016-2019/CEPLAN/PCD, establece las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional-PEI y el Plan Operativo Institucional-POI, en el marco del Ciclo de Planeamiento Estratégico para la mejora continua;

Que, el numeral 6.2 de la Guía de Planeamiento Institucional establece que la Entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un período no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual-MMM y la estructura presupuestal del año vigente;

Que, con Resolución de Alcaldía N° 060-2020-MDJM de fecha 20 de julio 2020, se aprobó el Plan Estratégico Institucional de la Municipalidad de Jesús María, para el período 2021-2024;

Que, la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, mediante documento de visto remite el proyecto del Plan Operativo Institucional (POI) Multianual 2021-2023 de la Municipalidad Distrital de Jesús María, elaborado en base a la información proporcionada por las Unidades de





Municipalidad de Jesús María

“AÑO DE LA UNIVERSALIZACIÓN DE LA SALUD”

RESOLUCIÓN DE ALCALDÍA N° 119-2020-MDJM

Organización de la Municipalidad, y de acuerdo a los lineamientos planteados en la Guía de Planeamiento Institucional del CEPLAN;

Contando con el pronunciamiento favorable de la Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública, de la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, de la Gerencia de Asesoría Jurídica y Registro Civil; con la conformidad de la Gerencia Municipal; en uso de las facultades conferidas por el numeral 6 del artículo 20° de la Ley Orgánica de Municipalidades, Ley N° 27972;

RESUELVE:

ARTÍCULO PRIMERO. - APROBAR el Plan Operativo Institucional (POI) Multianual 2021-2023 de la Municipalidad Distrital de Jesús María, el mismo que como anexo forma parte integrante de la presente resolución.

ARTÍCULO SEGUNDO. - ENCARGAR a la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional de la Municipalidad Distrital de Jesús María, el seguimiento de las recomendaciones establecidas en dicho instrumento de gestión.

ARTÍCULO TERCERO. - ENCARGAR a la Subgerencia de Tecnologías de la Información y Comunicación la publicación de la presente Resolución de Alcaldía en el Portal Institucional de la Municipalidad Distrital de Jesús María.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.



MUNICIPALIDAD DISTRITAL DE JESÚS MARÍA
JAIME AUGUSTO TERCERO VARGAS MONTENEGRO
SECRETARÍA GENERAL

MUNICIPALIDAD DISTRITAL DE JESÚS MARÍA
JORGE LUIS QUINTANA GARCÍA GODOS
ALCALDE

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)
 Año : 2021 - 2024

Periodo POI Multianual 2021 - 2024
 Nivel de Gobierno M - GOBIERNOS LOCALES
 Sector 00 - MUNICIPALIDADES
 Pliego 000 - MUNICIPALIDADES
 Unidad Ejecutora 301262 - MUNICIPALIDAD DISTRITAL DE JESUS MARIA

CENTRO DE COSTO: 01.01 - CONCEJO MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE
 AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200001	REALIZAR ACCIONES DE CONTROL Y FISCALIZACION DE GESTION MUNICIPAL	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00

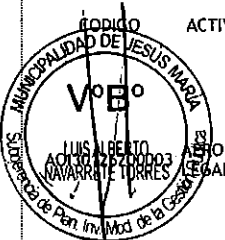
AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200002	REALIZACIÓN DE SESIONES DE CONCEJO MUNICIPAL	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	10,530.00	126,360.00	

CENTRO DE COSTO: 02.01 - ALCALDÍA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE
 AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30126200003	REVISAR Y APROBAR NORMAS MUNICIPALES	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
						COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,237.00	12,237.00	12,237.00	11,237.00	147,444.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,237.00	12,237.00	12,237.00	11,237.00	147,444.00	
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,237.00	12,237.00	12,237.00	11,237.00	147,444.00	



AOI30126200004	CONVOCAR Y PRESIDIR AUDIENCIAS VECINALES	150113 - JESUS MARIA ACCION MARIA	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
					COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	147,409.00
				2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	147,409.00
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00	147,409.00

CENTRO DE COSTO: 02.02 - OFICINA DE CONTROL INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

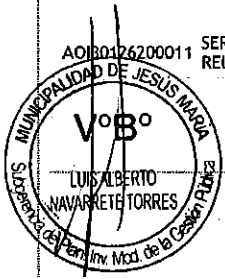
AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30126200009	SERVICIOS RELACIONADOS	150101 - LIMA	REPORTE	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	1,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00	0.00	0.00	0.00	2,900.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,616.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,616.00	0.00	0.00	0.00	0.00	0.00	1,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00

AOI30126200010	SERVICIOS RELACIONADOS	150113 - JESUS MARIA	PORCENTAJE	Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00		
						COSTEO S/	7,826.00	0.00	1,427.00	0.00	2,094.00	0.00	1,427.00	0.00	1,094.00	0.00	2,097.00	0.00	0.00	0.00	0.00	15,965.00	
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	7,826.00	0.00	1,427.00	0.00	2,094.00	0.00	1,427.00	0.00	1,094.00	0.00	2,097.00	0.00	0.00	0.00	0.00	0.00	15,965.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	7,826.00	0.00	1,427.00	0.00	2,094.00	0.00	1,427.00	0.00	1,094.00	0.00	2,097.00	0.00	0.00	0.00	0.00	0.00	15,965.00

AOI30126200011	SERVICIOS RELACIONADOS	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	7.00	1.00	2.00	3.00	2.00	2.00	5.00	1.00	3.00	3.00	1.00	2.00	32.00
						COSTEO S/	14,301.00	2,267.00	3,034.00	6,301.00	3,034.00	2,284.00	7,268.00	1,517.00	4,051.00	6,301.00	2,267.00	4,907.00	57,532.00
					2022	FISICO	7.00	1.00	2.00	3.00	2.00	2.00	5.00	1.00	3.00	3.00	1.00	2.00	32.00
						COSTEO S/	14,301.00	2,267.00	3,034.00	6,301.00	3,034.00	2,284.00	7,268.00	1,517.00	4,051.00	6,301.00	2,267.00	4,907.00	57,532.00
					2023	FISICO	7.00	1.00	2.00	3.00	2.00	2.00	5.00	1.00	3.00	3.00	1.00	2.00	32.00
						COSTEO S/	14,301.00	2,267.00	3,034.00	6,301.00	3,034.00	2,284.00	7,268.00	1,517.00	4,051.00	6,301.00	2,267.00	4,907.00	57,532.00

AOI30126200014	ACTIVIDADES DE APOYO	150113 - JESUS MARIA	ACTIVIDAD EFECTUADA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	12,075.00	10,923.00	7,507.00	7,203.00	9,336.00	10,138.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	118,220.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,075.00	10,923.00	7,507.00	7,203.00	9,336.00	10,138.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	10,173.00	118,220.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,075.00	10,923.00	7,507.00	7,203.00	8,173.00	10,138.00	5,537.00	10,173.00	7,173.00	7,203.00	8,923.00	3,692.00	98,720.00	



POI MultiAnual con Programación Física y Costeo

AOI30126200015	SERVICIO RELACIONADO - JESUS MARIA	ACCION DE CONTROL	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,408.00	0.00	1,784.00	0.00	0.00	0.00	0.00	0.00	0.00	3,192.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,408.00	0.00	1,784.00	0.00	0.00	0.00	0.00	0.00	0.00	3,192.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,408.00	0.00	1,784.00	0.00	0.00	0.00	0.00	0.00	0.00	3,192.00

CENTRO DE COSTO: 02.03.01 - SECRETARIA GENERAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200060	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN PÚBLICA	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	50.00	50.00	1,200.00	
						COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00
					FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	50.00	50.00	1,200.00
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00	
					FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	50.00	50.00	1,200.00
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00	

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200061	EXPEDIR NORMAS LEGALES APROBADAS POR ALCALDIA	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00	
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00	
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	13,109.00	223,308.00	

AOI30126200062	EXPEDIR NORMAS LEGALES APROBADAS POR EL CONCEJO MUNICIPAL	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	11,310.00	221,509.00
					FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	11,310.00	221,509.00
					FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	19,109.00	11,310.00	221,509.00



02.03.02 - SUBGERENCIA DE ATENCIÓN AL CIUDADANO, GESTIÓN DOCUMENTAL Y ARCHIVO

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200031	RECIBIR, REGISTRAR Y DISTRIBUIR LA	150113 - JESUS	DOCUMENTO	Alta	2021	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00
							14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30126200032	DOCUMENTACIÓN QUE INGRESA A MESA DE PARTES DE LA MUNICIPALIDAD	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00					
						COSTEO S/	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	148,254.00			
					2022	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00	
						COSTEO S/	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	148,254.00	
					2023	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00
						COSTEO S/	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	14,854.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	148,254.00
AOI30126200032	ATENCIÓN AL CIUDADANO EN PLATAFORMA (TELEFÓNICA, VIRTUAL Y PRESENCIAL)	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	110,700.00				
						COSTEO S/	20,012.00	20,012.00	20,013.00	20,013.00	20,013.00	20,013.00	20,013.00	13,013.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	198,159.00		
					2022	FISICO	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	110,700.00	
						COSTEO S/	20,012.00	20,012.00	20,013.00	20,013.00	20,013.00	20,013.00	20,013.00	13,013.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	198,159.00	
					2023	FISICO	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	110,700.00	
						COSTEO S/	20,012.00	20,012.00	20,013.00	20,013.00	20,013.00	20,013.00	20,013.00	13,013.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	13,014.00	198,159.00	
AOI30126200034	ATENCIÓN DE LA CENTRAL DE NOTIFICACIONES	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00				
						COSTEO S/	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	10,359.00	10,359.00	10,359.00	10,359.00	10,360.00	10,360.00	10,360.00	160,304.00			
					2022	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	10,359.00	10,359.00	10,359.00	10,359.00	10,360.00	10,360.00	10,360.00	10,360.00	160,304.00		
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	16,358.00	10,359.00	10,359.00	10,359.00	10,359.00	10,360.00	10,360.00	10,360.00	10,360.00	160,304.00		
AOI30126200035	TRANSFERENCIA Y ELIMINACIÓN DOCUMENTAL	150113 - JESUS MARIA	METRO LINEAL	Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00				
						COSTEO S/	18,774.00	18,774.00	18,774.00	18,774.00	18,774.00	18,772.00	11,772.00	11,772.00	11,772.00	11,773.00	11,773.00	11,773.00	11,773.00	11,773.00	183,277.00			
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	18,774.00	18,774.00	18,774.00	18,774.00	18,774.00	18,772.00	11,772.00	11,772.00	11,772.00	11,772.00	11,773.00	11,773.00	11,773.00	11,773.00	11,773.00	183,277.00		
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	18,774.00	18,774.00	18,774.00	18,774.00	18,774.00	18,772.00	11,772.00	11,772.00	11,772.00	11,772.00	11,773.00	11,773.00	11,773.00	11,773.00	11,773.00	183,277.00		
AOI30126200035	ATENCIÓN DEL LIBRO DE RECLAMACIONES	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00				
						COSTEO S/	15,338.00	15,338.00	15,339.00	15,339.00	15,339.00	15,339.00	15,339.00	10,340.00	10,340.00	10,340.00	8,925.00	6,805.00	6,864.00	145,646.00				
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	15,338.00	15,338.00	15,339.00	15,339.00	15,339.00	15,339.00	15,339.00	10,340.00	10,340.00	10,340.00	10,619.00	10,511.00	6,864.00	151,046.00				
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	15,338.00	15,338.00	15,339.00	15,339.00	15,339.00	15,339.00	15,339.00	10,340.00	10,340.00	10,340.00	10,340.00	10,340.00	6,364.00	150,096.00				



CENTRO DE COSTO: 02.03.03 - SUBGERENCIA DE COOPERACIÓN NACIONAL E INTERNACIONAL

OE1.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200017	EMITIR OPINION TECNICA SOBRE	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	15.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	145.00
						COSTEO	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	17.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,648.00	139,655.00

POI MultiAnual con Programación Física y Costeo

PROPUESTA DE CONVENIOS	SI														
2022	FISICO	15.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	145.00
	COSTEO S/	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,648.00	139,655.00
2023	FISICO	15.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	15.00	145.00
	COSTEO S/	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,637.00	11,648.00	139,655.00

CENTRO DE COSTO: 02.04 - GERENCIA DE COMUNICACIONES E IMAGEN INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200026	DIFUSIÓN, PROMOCIÓN Y COBERTURA DE EVENTOS MUNICIPALES	150113 - JESUS ACCION MARIA	Accion	Alta	2021	FISICO	152.00	122.00	101.00	115.00	125.00	92.00	101.00	118.00	96.00	101.00	85.00	110.00	1,318.00		
						COSTEO S/	9,689.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00
					2022	FISICO	152.00	122.00	101.00	115.00	125.00	92.00	101.00	118.00	96.00	101.00	85.00	110.00	1,318.00		
						COSTEO S/	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00
					2023	FISICO	152.00	122.00	101.00	115.00	125.00	92.00	101.00	118.00	96.00	101.00	85.00	110.00	1,318.00		
						COSTEO S/	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00

AOI30126200030	ELABORACIÓN DEL DISEÑO Y DISTRIBUCIÓN DE MATERIAL GRAFICO Y VISUAL	150113 - JESUS ACCION MARIA	Accion	Muy Alta	2021	FISICO	392.00	290.00	294.00	348.00	395.00	280.00	382.00	365.00	325.00	333.00	290.00	303.00	3,997.00			
						COSTEO S/	9,331.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,579.00
					2022	FISICO	392.00	290.00	294.00	348.00	395.00	280.00	382.00	365.00	325.00	333.00	290.00	303.00	3,997.00			
						COSTEO S/	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,579.00
					2023	FISICO	392.00	290.00	294.00	348.00	395.00	280.00	382.00	365.00	325.00	333.00	290.00	303.00	3,997.00			
						COSTEO S/	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,560.00	22,579.00

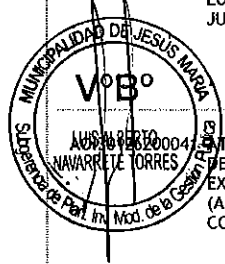
CENTRO DE COSTO: 02.05 - PROCURADURIA PÚBLICA MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200040	ATENDER Y DAR SEGUIMIENTO A TODOS LOS PROCESOS JUDICIALES	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						COSTEO S/	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						COSTEO S/	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						COSTEO S/	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00

AOI30126200041	ATENCIÓN DE DEMANDAS EXTRAJUDICIALES (ARTBITRAJE Y CONCILIACIONES)	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	10,187.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	121,837.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	10,187.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	121,837.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00



POI MultiAnual con Programación Física y Costeo

						COSTEO S/	10,187.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	121,837.00				
AOI30126200042	INFORMAR A LA ALTA DIRECCIÓN, SOBRE EL ESTADO DE LOS PROCESOS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	125,880.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	125,880.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	125,880.00

CENTRO DE COSTO: 03.01 - GERENCIA MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200335	SUPERVISION A LAS UNIDADES ORGANICAS EN LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00

AOI30126200336	DISPONER A LAS UNIDADES ORGANICAS LA ADOPCIÓN DE ACCIONES CORRECTIVAS PARA IMPLEMENTAR LAS RECOMENDACIONES DE CONTROL Y MITIGACIÓN DE LOS RIESGOS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,994.00	107,290.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,994.00	107,290.00	
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,994.00	107,290.00		

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30126200008	EMISIÓN DE RESOLUCIONES REFERENCIALES	150113 - JESUS MARIA	RESOLUCION	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00



AOI30126200018	DISPONER ACCIONES A LAS UNIDADES ORGANICAS EN LOS ASPECTOS VINCULADOS A LA PLANIFICACIÓN, ORGANIZACIÓN,	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00			
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
					COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	6.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00

POI MultiAnual con Programación Física y Costeo

DIRECCIÓN Y SUPERVISIÓN DE TODAS LAS ACTIVIDADES INSTITUCIONALES				S/																
			2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00	
			2023	COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00	
AOI30126200021	CONVOCAR A LAS UNIDADES ORGÁNICAS A REUNIONES DE PLANIFICACIÓN, COORDINACIÓN Y DIRECCIÓN	150113 - JESUS SESION MARIA	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
				2021	COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
				2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				2022	COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				2023	COSTEO S/	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	107,232.00

CENTRO DE COSTO: 03.02 - SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRES

OEI.03 - MEJORAR LA GESTIÓN DE RIESGO DE DESASTRES EN EL DISTRITO

AEI.03.01 - ZONAS VULNERABLES Y DE RIESGO ACTUALIZADOS EN EL ÁMBITO DEL DISTRITO (ESTIMACIÓN).

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200344	ACTUALIZACION DE MAPAS DE RIESGO Y VULNERABILIDAD	150113 - JESUS MAPA MARIA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	
AOI30126200345	ELABORACION DE PLANES DE ACCION, PREPARACION O RESPUESTA	150113 - JESUS PLAN MARIA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	25,000.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	25,000.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	37,000.00			
AOI30126200383	REALIZAR REUNIONES DE TRABAJO Y ENTRENAMIENTO AL PERSONAL DE LA SUBGERENCIA	150113 - JESUS SESION MARIA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	25,000.00	17,000.00	10,000.00	3,000.00	3,477.00	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	68,477.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	25,000.00	17,000.00	10,000.00	3,000.00	3,477.00	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	68,477.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	25,000.00	19,000.00	5,000.00	3,000.00	3,807.00	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	65,807.00			
AOI30126200788	REUNIONES DE LA PLATAFORMA DE DEFENSA CIVIL	150113 ACTA - JESUS MARIA	Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	1,426.00	0.00	0.00	5,426.00				
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00			
					COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	1,426.00	0.00	0.00	5,426.00				



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200385	REUNIONES DEL GRUPO DE TRABAJO	150113 - JESUS MARIA	ACTA	Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	5,000.00
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	6,000.00
AOI30126200386	MONITOREO DE PELIGROS, EMERGENCIAS Y DESASTRES - CENTRO DE OPERACIONES DE EMERGENCIAS -COE	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00	15,000.00	15,000.00	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	186,000.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00	15,000.00	15,000.00	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	186,000.00	
AOI30126200387	IMPLEMENTACIÓN DEL CENTRO DE OPERACIONES DE EMERGENCIAS - COE	150113 - JESUS MARIA	REPORTE	Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00		
						COSTEO S/	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	15,000.00	0.00	0.00	165,000.00		
						FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00		
						COSTEO S/	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	15,000.00	0.00	0.00	165,000.00		

AEI.03.02 - PROGRAMA DE PREPARACIÓN ANTE DESASTRES IMPLEMENTADOS EN EL ÁMBITO DEL DISTRITO (PREPARACIÓN).

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200217	SIMULACRO DE DEFENSA CIVIL	150113 - JESUS MARIA	SIMULACRO	Muy Alta	2022	FISICO	0.00	1.00	2.00	4.00	5.00	1.00	2.00	3.00	1.00	2.00	4.00	0.00	25.00		
						COSTEO S/	0.00	20,000.00	15,000.00	15,000.00	10,000.00	10,000.00	5,000.00	4,000.00	1,500.00	1,000.00	1,000.00	0.00	82,500.00		
						FISICO	0.00	1.00	2.00	4.00	5.00	1.00	2.00	3.00	1.00	2.00	4.00	0.00	25.00		
						COSTEO S/	0.00	20,000.00	15,000.00	15,000.00	10,000.00	10,000.00	5,000.00	4,000.00	1,500.00	1,000.00	1,000.00	0.00	82,500.00		
AOI30126200443	PROMOVER LA PARTICIPACIÓN COMUNITARIA ORGANIZACIÓN, EJECUCIÓN Y EVALUACIÓN DE SIMULACROS	150113 - JESUS MARIA	SIMULACRO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	10,000.00	10,000.00
AOI30126200443	PROMOVER LA PARTICIPACIÓN COMUNITARIA ORGANIZACIÓN, EJECUCIÓN Y EVALUACIÓN DE SIMULACROS	150113 - JESUS MARIA	SIMULACRO	Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00



AEI.03.03 - PLAN DE VULNERABILIDAD DE INFRAESTRUCTURA ADECUADO EN EL ÁMBITO DEL DISTRITO (PREVENCIÓN).

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200218	INSPECCION TECNICA DE SEGURIDAD EN EDIFICACIONES	150113 - JESUS MARIA	INSPECCION	Alta	2021	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00					
						COSTEO S/	65,000.00	20,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	147,000.00				
					2022	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO S/	65,000.00	20,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	147,000.00			
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO S/	65,000.00	20,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	147,000.00			
					AOI30126200338	VISITA DE SEGURIDAD EN EDIFICACIONES	150113 - JESUS MARIA	VISITA	Alta	2021	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00
											COSTEO S/	25,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2022	FISICO	4.00	5.00	4.00						5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00			
	COSTEO S/	25,000.00	5,000.00	5,000.00						5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	65,000.00				
2023	FISICO	4.00	5.00	4.00						5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00			
	COSTEO S/	25,000.00	5,000.00	5,000.00						5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	65,000.00				
AOI30126200339	VISITA DE SEGURIDAD A VIVIENDAS	150113 - JESUS MARIA	VISITA	Alta						2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
											COSTEO S/	6,000.00	6,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00			
						COSTEO S/	6,000.00	6,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	33,000.00				
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00			
						COSTEO S/	6,000.00	6,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	33,000.00				

AEI.03.04 - PROGRAMA DE CAPACITACIÓN EN DESASTRES IMPLEMENTADOS PARA LOS VECINOS DEL DISTRITO. (RESPUESTA).

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200340	CAPACITACION DE BRIGADISTAS COMUNITARIOS	150113 - JESUS MARIA	CAPACITACION	Alta	2021	FISICO	1.00	1.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	1.00	35.00						
						COSTEO S/	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	39,000.00						
					2022	FISICO	1.00	1.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	1.00	35.00						
						COSTEO S/	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	39,000.00						
					2023	FISICO	1.00	1.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	1.00	35.00						
						COSTEO S/	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	39,000.00						
					AOI30126200445	REALIZAR CAMPAÑAS	150113	CAMPAÑA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
2022	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00					
2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00								
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00										

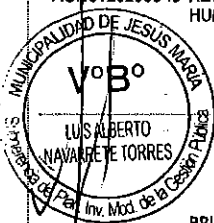


AOI30126200446	DE COMUNICACIÓN SOBRE RESPUESTA Y REHABILITACIÓN ANTE EMERGENCIAS	- JESUS MARIA	PERSONA CAPACITADA	Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00					
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00					
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00					
2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00					
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00					

AEI.03.05 - SERVICIO DE PREVENCIÓN Y CONTROL DE EMERGENCIAS SANITARIAS IMPLEMENTADOS EN BENEFICIO DE LA POBLACIÓN.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30126200341	BRINDAR ATENCION DE EMERGENCIAS NATURALES O ANTROPICAS	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00		
						COSTEO S/	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	60,000.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	60,000.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	60,000.00

AOI30126200343	ADMINISTRACION DE ALMACEN DE AYUDA HUMANITARIA	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
						COSTEO S/	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00	250,000.00		
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00	250,000.00		
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	30,000.00	0.00	20,000.00	0.00	250,000.00		



AOI30126200381	BRINDAR ATENCION DE EMERGENCIAS SANITARIAS	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00

CENTRO DE COSTO: 03.03.01 - GERENCIA DE ADMINISTRACIÓN

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL
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POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200307	EMISIÓN DE RESOLUCIONES INHERENTES A LA GESTIÓN ADMINISTRATIVA	150113 - JESUS MARIA	RESOLUCION	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	232,596.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	305,136.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	259,200.00
AOI30126200308	PROPUESTAS DE NORMAS INHERENTES A LA GESTIÓN ADMINISTRATIVA	150113 - JESUS MARIA	NORMA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,383.00	19,393.00	232,606.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,428.00	25,470.00	305,178.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,786.00	259,386.00	
AOI30126200309	SUPERVISIÓN Y CONTROL DE LOS SISTEMAS ADMINISTRATIVOS	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,779.00	402,784.00	4,833,353.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	405,097.00	430,097.00	4,961,163.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	595,942.00	596,341.00	7,151,703.00	
AOI30126200454	IMPLEMENTACION DE MEDIDAS DE ECOEFICIENCIA	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	40,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	40,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	40,000.00

CENTRO DE COSTO: 03.03.02 - SUBGERENCIA DE LOGÍSTICA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

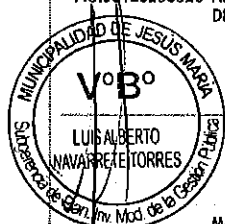
AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI3012620031	FORMULACIÓN DEL PLAN ANUAL DE CONTRATACIONES	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,012.00	60,150.00	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,012.00	60,150.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,000.00	5,012.00	5,000.00	5,038.00	5,000.00	5,012.00	5,012.00	60,150.00



POI MultiAnual con Programación Física y Costeo

AOI30126200317	TOMA DE INVENTARIOS DE ACTIVOS FIJOS Y BIENES PATRIMONIALES.	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	231.00	155,385.00	249.00	293.00	249.00	293.00	249.00	385.00	249.00	293.00	249.00	249.00	249.00	249.00	158,374.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	231.00	155,385.00	249.00	293.00	249.00	293.00	249.00	385.00	249.00	293.00	249.00	249.00	249.00	249.00	249.00	158,374.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	231.00	155,385.00	249.00	293.00	249.00	293.00	249.00	385.00	249.00	293.00	249.00	249.00	249.00	249.00	249.00	158,374.00
AOI30126200318	ATENCIÓN DE REQUERIMIENTOS DE LAS UNIDADES ORGANICAS.	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	60.00	70.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	930.00		
						COSTEO S/	45,441.00	44,501.00	44,501.00	44,501.00	44,501.00	44,561.00	44,501.00	44,501.00	44,501.00	44,561.00	44,504.00	44,504.00	44,504.00	44,504.00	535,078.00	
					2022	FISICO	60.00	70.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	930.00
						COSTEO S/	45,441.00	44,501.00	44,501.00	44,501.00	44,501.00	44,561.00	44,501.00	44,501.00	44,501.00	44,561.00	44,504.00	44,504.00	44,504.00	44,504.00	535,078.00	
					2023	FISICO	60.00	70.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	930.00
						COSTEO S/	45,441.00	44,501.00	44,501.00	44,501.00	44,501.00	44,561.00	44,501.00	44,501.00	44,501.00	44,561.00	44,504.00	44,504.00	44,504.00	44,504.00	535,078.00	
AOI30126200319	ADMINISTRAR EL POOL DE VEHICULOS.	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	25,188.00	24,825.00	53,535.00	24,909.00	24,825.00	24,825.00	24,825.00	24,909.00	24,825.00	24,825.00	24,825.00	24,825.00	24,909.00	24,909.00	327,225.00	
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	25,188.00	24,825.00	53,535.00	24,909.00	24,825.00	24,825.00	24,825.00	24,909.00	24,825.00	24,825.00	24,825.00	24,825.00	24,909.00	24,909.00	327,225.00	
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	25,188.00	24,825.00	53,535.00	24,909.00	24,825.00	24,825.00	24,825.00	24,909.00	24,825.00	24,825.00	24,825.00	24,909.00	24,909.00	327,225.00		
AOI30126200320	ADMINISTRAR EL ALMACÉN (MOVIMIENTO DE ALMACÉN INTERNO)	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	75,714.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	75,714.00		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	6,239.00	6,239.00	6,521.00	6,239.00	6,239.00	75,714.00		
AOI30126200321	MANTENIMIENTO A LAS INSTALACIONES DE LOS LOCALES MUNICIPALES	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,121.00	459,260.00	459,260.00	459,264.00	459,264.00	3,835,881.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,121.00	459,260.00	459,260.00	459,264.00	459,264.00	3,835,881.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,122.00	273,121.00	459,260.00	459,260.00	459,264.00	459,264.00	3,277,463.00		



CENTRO DE COSTO: 03.03.03 - SUBGERENCIA DE RECURSOS HUMANOS

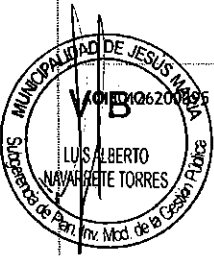
OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200390	GESTIONAR	150113	PLANILLA	Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00

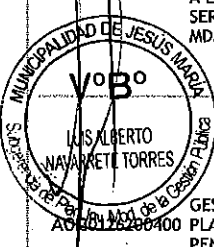
POI MultiAnual con Programación Física y Costeo

	COMPENSACIONES ECONÓMICAS (REMUNERACIONES, BENEFICIOS SOCIALES, CTS, VACACIONES TRUNCAS) DE LOS/AS SERVIDORES/AS DE LA MDJM	- JESUS MARIA				COSTEO S/	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	0.00	17,357.00	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,357.00	205,254.00	
			2022			FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,357.00	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,357.00	205,254.00	
			2023			FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,357.00	17,054.00	17,054.00	17,054.00	17,054.00	17,054.00	17,357.00	205,254.00	
	ADMINISTRAR LOS PROCESOS DE SELECCIÓN E INDUCCIÓN DE PERSONAL ESPECIALIZADO PARA FORTALECER LA GESTIÓN DE LOS ORGANOS Y UNIDADES ORGÁNICAS DE LA MDJM	150113 - JESUS MARIA	Alta	2021		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	72,600.00	
			2022			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	72,600.00	
			2023			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,300.00	72,600.00	
	ADMINISTRAR LA ASISTENCIA Y PERMANENCIA DE LOS/AS SERVIDORES/AS DE LA MDJM	150113 - JESUS MARIA	Alta	2021		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	60,600.00	
			2022			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	60,600.00	
			2023			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,300.00	60,600.00	
	ADMINISTRAR, ACTUALIZAR Y MANTENER LOS LEGAJOS DE LOS/AS SERVIDORES DE LA MDJM	150113 - JESUS MARIA	Alta	2021		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	48,600.00	
			2022			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	48,600.00	
			2023			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	48,600.00	
	CAPACITAR SEGÚN EL PDP APROBADO Y DIRIGIDO A LOS/AS SERVIDORES/AS DE LA MDJM	150113 - JESUS MARIA	Alta	2021		FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	108,600.00	
			2022			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	108,600.00	
			2023			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,300.00	108,600.00	
	ELABORAR Y EJECUTAR ACTIVIDADES DEL PLAN DE GESTION DEL RENDIMIENTO DIRIGIDO A LOS/AS SERVIDORES DE LA MDJM	150113 - JESUS MARIA	Alta	2021		FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00	
			2022			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00	
			2023			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00	



S/

AOI30126200396	EJECUTAR ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO, DIRIGIDO A LOS/AS SERVIDORES DE LA MDJM	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00					
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,500.00	75,000.00	
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,500.00	75,000.00
AOI30126200397	CUMPLIR MANDATOS JUDICIALES, REQUERIMIENTOS ADMINISTRATIVOS Y TRÁMITES DE LAS NEGOCIACIONES COLECTIVIDADES DE LA MDJM	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,900.00	79,800.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,900.00	79,800.00
AOI30126200398	EJECUTAR LAS NORMAS ESTABLECIDAS EN EL PLAN DE ECOEFICIENCIA DIRIGIDO A LOS/AS SERVIDORES/AS DE LA MDJM	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,500.00	51,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,500.00	51,000.00
AOI30126200399	EJECUTAR ACTIVIDADES DEL PLAN DE BIENESTAR SOCIAL APROBADO Y DIRIGIDO A LOS/AS SERVIDORES/AS DE LA MDJM	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,800.00	66,600.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,800.00	66,600.00
AOI30126200400	Gestionar las planillas de los/as pensionistas	150113 - JESUS MARIA	PLANILLA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,350.00	4,444,178.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,350.00
AOI30126200400	Gestionar las planillas de los/as pensionistas	150113 - JESUS MARIA	PLANILLA	Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,348.00	370,350.00	4,444,178.00



CENTRO DE COSTO: 03.03.04 - SUBGERENCIA DE CONTABILIDAD

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

CODIGO ACTIVIDAD OPERATIVA UBIGEO U.M. PRIORIDAD PERIODO

PROGRA ON MENSUAL

TOTAL

POI MultiAnual con Programación Física y Costeo

MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
AOI30126200401	CONTROL PREVIO DEL DEVENGADO, DE LA INFORMACIÓN REMITIDA DE LAS DIFERENTES ÁREAS.	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	700.00	900.00	1,100.00	950.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	14,150.00
				COSTEO S/	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00
	2022	FISICO	700.00	900.00	1,100.00	950.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	14,150.00
		COSTEO S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,039.00	60,369.00
	2023	FISICO	700.00	900.00	1,100.00	950.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	14,150.00
		COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,384.00	64,509.00
AOI30126200402	FORMULACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS EN FORMA TRIMESTRAL Y ANUAL.	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,039.00	60,369.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,384.00	64,509.00
AOI30126200403	ELABORAR LOS REPORTES DE LIQUIDACIONES DE IMPUESTOS (PDT 621, PLAME, COA, ESTADO, IGV RENTA, LIBROS CONTABLES)	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,039.00	60,369.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,384.00	64,509.00
AOI30126200404	EFECTUAR EL ANÁLISIS DE CUENTAS CONTABLES	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,039.00	60,369.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,384.00	64,509.00
AOI30126200405	ARQUEOS DE CAJA CHICA Y CAJAS DE RECAUDACIÓN.	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00	5,127.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,030.00	5,039.00	60,369.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,384.00	64,509.00
AOI30126200406	CONTROL Y EVALUACIÓN DE LAS OBLIGACIONES CONTRAIDAS DE AÑOS ANTERIORES	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00



POI MultiAnual con Programación Física y Costeo

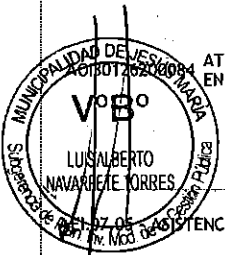
							COSTEO S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00			
AOI30126200407	OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDAS DE AÑOS ANTERIORES REPRO AFP	150113 - JESUS MARIA DOCUMENTO	Alta	2021*	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	128,219.00	128,219.00	128,219.00	128,219.00	128,218.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,217.00	1,538,625.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	128,219.00	128,219.00	128,219.00	128,219.00	128,218.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,217.00	1,538,625.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	128,219.00	128,219.00	128,219.00	128,219.00	128,218.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,219.00	128,217.00	1,538,625.00	
AOI30126200408	OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON ESSALUD	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	32,196.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	32,196.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	2,683.00	32,196.00	
AOI30126200409	OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON LA ONP	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	24,276.00	291,312.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	242,760.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	20,230.00	242,760.00	

CENTRO DE COSTO: 03.03.05 - SUBGERENCIA DE TESORERIA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200409	ATENCIÓN AL PÚBLICO EN TESORERÍA	150113 - JESUS MARIA ATENCION	Alta	2021	FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	20.00	21.00	22.00	251.00	
					COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
					FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	20.00	21.00	22.00	251.00	
					COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
					FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	20.00	21.00	22.00	251.00	
					COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00	



ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200328	ELABORAR EL REPORTE Y REGISTROS EN EL SIAF LOS INGRESOS; PARTE DIARIO Y LIBRO CAJA.	150113 - JESUS MARIA	Alta	2021	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
					COSTEO S/	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	191,964.00
					FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					COSTEO S/	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	17.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	191,964.00

POI MultiAnual con Programación Física y Costeo

					S/													
				2023	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
					COSTEO	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	15,997.00	191,964.00		
				2021	FISICO	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	248,484.00		
					COSTEO	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	112,212.00		
AOI30126200329	ELABORAR EL REPORTE Y REGISTRO EN EL SIAF DE LOS DE EGRESOS, PAGO DE SERVICIOS DE TERCEROS Y PROVEEDORES	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	FISICO	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	248,484.00		
					COSTEO	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	112,212.00		
				2023	FISICO	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	20,707.00	248,484.00		
					COSTEO	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	9,351.00	112,212.00		
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	76,212.00		
AOI30126200330	ELABORAR EL FLUJO DE CAJA PROYECTADO VIRTUAL.	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	76,212.00		
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	6,351.00	76,212.00		
				2021	FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	20.00	21.00	22.00	251.00
					COSTEO	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	28,212.00	
AOI30126200331	REPORTAR LA POSICIÓN BANCARIA (DIARIA).	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	21.00	22.00	251.00
					COSTEO	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	28,212.00	
				2023	FISICO	20.00	20.00	23.00	20.00	21.00	21.00	20.00	21.00	22.00	20.00	21.00	22.00	251.00
					COSTEO	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00	28,212.00	
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	64,212.00	
AOI30126200332	ELABORACIÓN MENSUAL DE LA CONCILIACIÓN BANCARIA, LIBRO BANCOS-SIAF Y LIBRO BANCO EXCEL.	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	64,212.00	
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	5,351.00	64,212.00	
				2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,214.00	182,215.00	2,186,569.00	
AOI30126200333	ELABORAR EL REGISTRO DE DESEMBOLSOS, REEMBOLSO, CAJA CHICA Y ENCARGOS.	150113 - JESUS MARIA	ATENCION	Alta	2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO	164,537.00	164,537.00	164,537.00	164,537.00	164,537.00	164,537.00	164,537.00	164,537.00	164,537.00	164,536.00	1,974,443.00		
				2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO	194,598.00	194,598.00	194,598.00	194,598.00	194,598.00	194,598.00	194,598.00	194,598.00	194,598.00	194,597.00	2,335,175.00		
AOI30126200334	REGISTRAR Y CONTROL DE CARTAS FIANZAS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	52,212.00		



Y/O PÓLIZAS DE CAUCIÓN.

S/

2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
	COSTEO S/	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	52,212.00
2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
	COSTEO S/	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	4,351.00	52,212.00

CENTRO DE COSTO: 03.03.06 - SUBGERENCIA DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIÓN

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

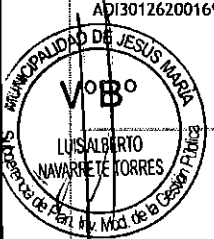
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200377	GESTIONAR MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE COMPUTO Y COMUNICACIONES.	150113 - JESUS MARIA	INFORME TECNICO	Alta	2021	FISICO	3.00	2.00	3.00	2.00	5.00	4.00	3.00	2.00	3.00	2.00	5.00	4.00	38.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	22,780.00
					2022	FISICO	3.00	2.00	3.00	2.00	5.00	4.00	3.00	2.00	3.00	2.00	5.00	4.00	38.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	22,733.00
					2023	FISICO	3.00	2.00	3.00	2.00	5.00	4.00	3.00	2.00	3.00	2.00	5.00	4.00	38.00		
						COSTEO S/	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	10,104.00
AOI30126200378	GESTIONAR LA INFRAESTRUCTURA TECNOLÓGICA, SISTEMAS DE INFORMACION Y SEGURIDAD	150113 - JESUS MARIA	INFORME TECNICO	Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	24,984.00	285,024.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	24,933.00	284,973.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO S/	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	10,105.00	118,532.00
AOI30126200379	GESTIONAR ACTIVIDADES DE DESARROLLO Y MEJORA DE LOS SISTEMAS DE INFORMACION	150113 - JESUS MARIA	INFORME TECNICO	Alta	2021	FISICO	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	76.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	24,984.00	285,024.00	
					2022	FISICO	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	76.00		
						COSTEO S/	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	23,640.00	24,933.00	284,973.00	
					2023	FISICO	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	76.00		
						COSTEO S/	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	9,857.00	10,107.00	118,534.00
AOI30126200380	ELABORAR ESTRATEGIAS, PLANES Y PROYECTOS DE INNOVACION TECNOLÓGICA Y GOBIERNO DIGITAL	150113 - JESUS MARIA	INFORME TECNICO	Alta	2021	FISICO	1.00	0.00	8.00	1.00	0.00	7.00	0.00	0.00	5.00	3.00	0.00	5.00	30.00		
						COSTEO S/	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	30,007.00	353,880.00	
					2022	FISICO	1.00	0.00	8.00	1.00	0.00	7.00	0.00	0.00	5.00	3.00	0.00	5.00	30.00		
						COSTEO S/	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,443.00	29,956.00	353,829.00	
					2023	FISICO	1.00	0.00	8.00	1.00	0.00	7.00	0.00	0.00	5.00	3.00	0.00	5.00	30.00		
						COSTEO S/	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	18,458.00	17,913.00	220,951.00

CENTRO DE COSTO: 03.04 - GERENCIA DE ASESORÍA JURÍDICA Y REGISTRO CIVIL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200166	CELEBRACIÓN DE MATRIMONIOS	150113 - JESUS MARIA	EXPEDIENTE	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00			
						COSTEO S/	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,138.00	6,138.00	6,138.00	6,138.00	6,151.00	75,169.00	
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00
						COSTEO S/	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,138.00	6,638.00	6,138.00	6,138.00	6,138.00	6,151.00	75,169.00
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00
						COSTEO S/	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,638.00	6,138.00	6,138.00	6,138.00	6,638.00	6,138.00	6,638.00	6,138.00	6,638.00	5,851.00	74,869.00
AOI30126200167	PROCEDIMIENTO DE SEPARACIÓN CONVENCIONAL Y DIVORCIO ULTERIOR	150113 - JESUS MARIA	EXPEDIENTE	Muy Alta	2021	FISICO	35.00	40.00	40.00	45.00	40.00	35.00	35.00	25.00	40.00	35.00	35.00	35.00	440.00			
						COSTEO S/	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	79,656.00	
					2022	FISICO	35.00	40.00	40.00	45.00	40.00	35.00	35.00	25.00	40.00	35.00	35.00	35.00	35.00	35.00	440.00	
						COSTEO S/	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	79,656.00
					2023	FISICO	35.00	40.00	40.00	45.00	40.00	35.00	35.00	25.00	40.00	35.00	35.00	35.00	35.00	35.00	440.00	
						COSTEO S/	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	6,638.00	79,656.00
AOI30126200168	PROCEDIMIENTO DE CONCILIACIÓN EXTRAJUDICIAL	150113 - JESUS MARIA	EXPEDIENTE	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00				
						COSTEO S/	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	103,656.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	103,656.00	
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	103,656.00	
AOI30126200169	CERTIFICACIÓN DE DOCUMENTOS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	75.00	75.00	120.00	120.00	120.00	1,350.00				
						COSTEO S/	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,438.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,589.00	134,407.00		
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	75.00	75.00	120.00	120.00	120.00	120.00	120.00	1,350.00		
						COSTEO S/	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,438.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,589.00	134,407.00	
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	75.00	75.00	120.00	120.00	120.00	120.00	120.00	1,350.00		
						COSTEO S/	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,438.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,138.00	11,589.00	134,407.00	
AOI30126200447	ELABORACION DE INFORMES LEGALES	150113 - JESUS MARIA	ACCION	Muy Alta	2021	FISICO	35.00	30.00	35.00	40.00	35.00	40.00	40.00	35.00	35.00	45.00	40.00	35.00	445.00			
						COSTEO S/	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	106,200.00		
					2022	FISICO	35.00	30.00	35.00	40.00	35.00	40.00	40.00	35.00	35.00	45.00	40.00	35.00	445.00			
						COSTEO S/	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00	106,200.00		
					2023	FISICO	35.00	30.00	35.00	40.00	35.00	40.00	40.00	35.00	35.00	45.00	40.00	35.00	445.00			
						COSTEO S/	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,767.00	8,763.00	105,200.00	



CENTRO DE COSTO: 03.05.01 - GERENCIA DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

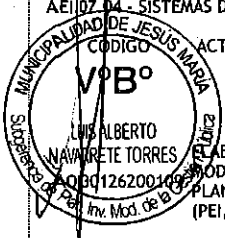
POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200262	APROBACIÓN DE CERTIFICACIONES PRESUPUESTALES	150113 - JESUS MARIA	CERTIFICACION	Alta	2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,380.00		
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	74,700.00		
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,380.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	74,700.00		
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,380.00	
						COSTEO S/	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	6,200.00	6,200.00	6,200.00	6,200.00	6,350.00	74,700.00		
AOI30126200263	CONDUCCIÓN Y SEGUIMIENTO DEL PROGRAMA DE INCENTIVOS DE LA MDJM	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	79,500.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	79,500.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	6,600.00	6,600.00	6,600.00	6,600.00	6,750.00	79,500.00		
AOI30126200264	MEJORAMIENTO DE LA GESTIÓN DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO INSTITUCIONAL	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,800.00	6,500.00	6,500.00	6,500.00	6,500.00	6,709.00	78,509.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,800.00	6,500.00	6,500.00	6,500.00	6,500.00	6,709.00	78,509.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,800.00	6,500.00	6,500.00	6,500.00	6,500.00	6,709.00	78,509.00		
AOI30126200286	CONducir EL PRESUPUESTO PARTICIPATIVO	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	126,600.00		
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	126,600.00		
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	10,500.00	10,500.00	10,500.00	10,500.00	10,800.00	126,600.00		

CENTRO DE COSTO: 03.05.02 - SUBGERENCIA DE PLANEAMIENTO, INVERSIONES Y MODERNIZACIÓN DE LA GESTIÓN PÚBLICA

OEI 07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI 07 04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200109	ELABORACIÓN Y/O MODIFICACIÓN DE PLANES ESTRATÉGICOS (PEI, PDLC, POI)	150113 - JESUS MARIA	PLAN	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	5,200.00	5,200.00	5,200.00	15,200.00	5,200.00	5,200.00	5,350.00	5,200.00	5,200.00	5,200.00	5,200.00	5,350.00	72,700.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	5,200.00	5,200.00	5,200.00	15,200.00	5,200.00	5,200.00	5,350.00	5,200.00	5,200.00	5,200.00	5,200.00	5,350.00	72,700.00	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	5,200.00	5,200.00	5,200.00	15,200.00	5,200.00	5,200.00	5,350.00	5,200.00	5,200.00	5,200.00	5,200.00	5,350.00	72,700.00	

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200110	EVALUACIÓN DE PLANES ESTRATÉGICOS (PEI, PDL, POI)	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
						COSTEO S/	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	98,700.00
						FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
						COSTEO S/	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	98,700.00
						FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
						COSTEO S/	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	8,200.00	8,200.00	8,200.00	8,200.00	8,350.00	98,700.00
AOI30126200112	ELABORACIÓN Y CONSISTENCIA DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	72,300.00	
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	72,300.00	
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	6,000.00	6,000.00	6,000.00	6,000.00	6,150.00	72,300.00	
AOI30126200114	SEGUIMIENTO Y MONITOREO DEL AVANCE DE LA EJECUCIÓN DE INVERSIONES PREVISTAS EN EL PMI	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	66,300.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	66,300.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	5,500.00	5,500.00	5,500.00	5,500.00	5,650.00	66,300.00	
AOI30126200116	OPINIÓN Y/O ASISTENCIA TÉCNICA SOBRE DOCUMENTOS DE GESTIÓN EN EL MARCO DEL SISTEMA DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	36,300.00	
						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/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	36,300.00	
						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/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	3,000.00	3,000.00	3,000.00	3,000.00	3,150.00	36,300.00	
AOI30126200117	IMPLEMENTACIÓN DE LA GESTIÓN POR PROCESOS Y SIMPLIFICACIÓN ADMINISTRATIVA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	3,000.00	3,000.00	3,000.00	18,000.00	3,000.00	3,150.00	3,000.00	3,000.00	18,000.00	3,000.00	3,000.00	3,167.00	66,317.00	
						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/	3,000.00	3,000.00	3,000.00	18,000.00	3,000.00	3,150.00	3,000.00	3,000.00	18,000.00	3,000.00	3,000.00	3,167.00	66,317.00	
						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/	3,000.00	3,000.00	3,000.00	18,000.00	3,000.00	3,150.00	3,000.00	3,000.00	18,000.00	3,000.00	3,000.00	3,167.00	66,317.00	



CENTRO DE COSTO: 03.05.03 - SUBGERENCIA DE PRESUPUESTO

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

POI MultiAnual con Programación Física y Costeo

AOI30126200104	EMISIÓN DE CERTIFICACIONES PRESUPUESTALES Y PREVISIONES	150113 - JESUS MARIA	CERTIFICACION	Alta	2021	FISICO	60.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	60.00	1,120.00				
						COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,550.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,556.00	40,856.00	
						FISICO	60.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	60.00	1,120.00
						COSTEO S/	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,550.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,556.00	40,856.00	
						FISICO	60.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	60.00	1,120.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,175.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,181.00	36,356.00	
AOI30126200105	FORMULACION, CONCILIACION Y CIERRE PRESUPUESTAL A NIVEL DE PLATAFORMA WEB Y FORMALIZACION DE MODIFICACIONES PRESUPUESTALES	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	36,600.00		
AOI30126200106	PROGRAMACION Y APROBACIÓN DEL PRESUPUESTO INSTITUCIONAL DE APERTURA DEL SIGUIENTE EJERCICIO	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	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		
AOI30126200107	SEGUIMIENTO Y MONITOREO DE LA EJECUCIÓN PRESUPUESTARIA	150113 - JESUS MARIA	REPORTE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	54,700.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	54,700.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,850.00	54,700.00			

CENTRO DE COSTO: 03.06.01 - GERENCIA DE PARTICIPACION VECINAL Y DESARROLLO HUMANO

OEI.01 - PROMOVER EL DESARROLLO HUMANO CON CALIDAD DE VIDA EN EL DISTRITO.

PROGRAMAS SOCIALES IMPLEMENTADOS PARA LA POBLACIÓN VULNERABLE DEL DISTRITO.



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200195	REALIZACION DE ASISTENCIA ALIMENTARIA (PYL)	150113 - JESUS MARIA	RACION	Alta	2021	FISICO	14,260.00	13,340.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	168,360.00
						COSTEO S/	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00
AOI30126200195	REALIZACION DE ASISTENCIA ALIMENTARIA (PYL)	150113 - JESUS MARIA	RACION	Alta	2022	FISICO	14,260.00	13,340.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	168,360.00
						COSTEO S/	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00
AOI30126200195	REALIZACION DE ASISTENCIA ALIMENTARIA (PYL)	150113 - JESUS MARIA	RACION	Alta	2023	FISICO	14,260.00	13,340.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	13,800.00	14,260.00	168,360.00
						COSTEO S/	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00	10,663.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI30126200196	ASISTENCIA ALIMENTARIA (PCA)	- JESUS MARIA	PERSONA ATENDIDA	Alta	2022	FISICO	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,180.00	38,050.00					
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
					2023	FISICO	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,170.00	3,180.00	38,050.00	
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
AOI30126200196	REALIZACION DE APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS	150113 - JESUS MARIA	PERSONA ATENDIDA	Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00					
						COSTEO S/	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	121,602.00	1,459,224.00			
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,575.00	129,585.00	1,554,910.00	
2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00						
	COSTEO S/	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,595.00	123,601.00	1,483,146.00						
AOI30126200210	DIFUSION DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD	150113 - JESUS MARIA	EVENTOS	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	16,200.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	16,200.00	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	16,200.00					
AOI30126200412	DIFUSIÓN DE LOS DERECHOS DE LAS NIÑAS, NIÑOS Y ADOLESCENTES.	150113 - JESUS MARIA	EVENTOS	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00					

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI30126200205	PLANIFICACION Y EJECUCION DE SERVICIOS Y TALLERES PARA PERSONAS ADULTAS MAYORES PARA PREVENIR CONDICIONES DE RIESGO	150113 - JESUS MARIA	PERSONA ATENDIDA	Alta	2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
						COSTEO S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,970.00	47,200.00	
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,970.00	47,200.00
2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00				
	COSTEO S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,970.00	47,200.00				
AOI30126200205	ATENCIÓN Y ORIENTACION AL VECINO PARA EL SISFOH	150113 - JESUS MARIA	PERSONA ATENDIDA	Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO S/	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,775.00	105,234.00	
AOI30126200205	ATENCIÓN Y ORIENTACION AL VECINO PARA EL SISFOH	150113 - JESUS MARIA	PERSONA ATENDIDA	Alta	2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO S/	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,775.00	105,234.00	



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200208	REALIZACION DE RECONOCIMIENTO LEGAL DE ORGANIZACIONES SOCIALES	150113 - JESUS MARIA	DOCUMENTO	Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
						COSTEO S/	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,769.00	8,775.00	105,234.00	
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	24,848.00	317,107.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	26,569.00	24,848.00	317,107.00
AOI30126200209	ATENCION LEGAL A VECINOS Y ORGANIZACIONES VECINALES	150113 - JESUS MARIA	PERSONA ATENDIDA	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
						COSTEO S/	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	132,228.00	
						FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	132,228.00
						FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	11,019.00	132,228.00
AOI30126200410	REALIZACION DE SEGUIMIENTO A LOS CASOS QUE SE PRESENTAN Y REALIZAN LAS VISITAS DOMICILIARIAS.	150113 - JESUS MARIA	CASOS	Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00			
						COSTEO S/	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	255,228.00	
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	255,228.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	21,269.00	255,228.00

CENTRO DE COSTO: 03.06.02 - SUBGERENCIA DE EDUCACIÓN, CULTURA Y TURISMO

OEI.01 - PROMOVER EL DESARROLLO HUMANO CON CALIDAD DE VIDA EN EL DISTRITO.

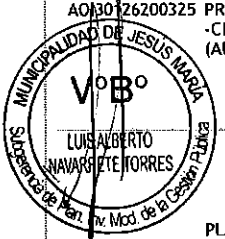
AEI.01.01 - ACCIONES EDUCATIVAS - CULTURALES IMPLEMENTADAS EN BENEFICIO DE LOS VECINOS DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200157	ADMINISTRAR LOS SERVICIOS EDUCATIVOS MUNICIPALES (ACADEMIA PREUNIVERSITARIA / INFORMATICA, PRESENCIAL O VIRTUAL).	150113 - JESUS MARIA	BENEFICIARIO	Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
						COSTEO S/	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	159,564.00	
						FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	159,564.00
						FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						COSTEO S/	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	159,564.00
AOI30126200158	REALIZACION DE CHARLAS PRESENCIALES O VIRTUALES, SEMINARIOS DIRIGIDO	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	98,388.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	98,388.00



POI MultiAnual con Programación Física y Costeo

HACIA LA COMUNIDAD EDUCATIVA				S/															
				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	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	8,199.00	98,388.00	
				S/															
				FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
				COSTEO	0.00	0.00	0.00	2,608.00	0.00	0.00	0.00	0.00	0.00	0.00	2,718.00	0.00	0.00	5,326.00	
AOI30126200159	REALIZACIÓN DEL CONSEJO PARTICIPATIVO LOCAL DE EDUCACIÓN (COPALE) PRESENCIAL O VIRTUAL	150113 - JESUS MARIA	SESION	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2022	COSTEO	0.00	0.00	0.00	2,608.00	0.00	0.00	0.00	0.00	2,718.00	0.00	0.00	5,326.00	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
					2023	COSTEO	0.00	0.00	0.00	2,608.00	0.00	0.00	0.00	0.00	2,718.00	0.00	0.00	5,326.00	
AEI.01.02 - ACTIVIDADES DEPORTIVAS ESPECIALIZADAS EN BENEFICIO DE LA POBLACIÓN																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2021	COSTEO	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	44,028.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2022	COSTEO	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	44,028.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2023	COSTEO	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	3,669.00	44,028.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2021	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2022	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2021	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2022	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2023	COSTEO	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	3,679.00	44,148.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	86,148.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	86,148.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	86,148.00



AEI.01.03 - SERVICIOS DE BIBLIOTECA MUNICIPAL EFICIENTES PARA LOS VECINOS DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI30126200164	REALIZACIÓN DEL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA- PROGRAMA MUNDO BUS	150113 - JESUS MARIA	BENEFICIARIO	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00						
						COSTEO S/	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	9,296.00	88,265.00			
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	9,296.00	88,265.00			
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	7,179.00	9,296.00	88,265.00			
					AOI30126200165	PRESTACIÓN DEL SERVICIO DE BIBLIOTECA MUNICIPAL, BIBLIOTECA INFANTIL, SALA INTERNET	150113 - JESUS MARIA	BENEFICIARIO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	850.00
											COSTEO S/	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00
2022	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	850.00			
	COSTEO S/	5,827.00	5,827.00	5,827.00						5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	6,099.00	70,196.00			
2023	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	850.00			
	COSTEO S/	5,827.00	5,827.00	5,827.00						5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,827.00	5,820.00	69,917.00			

CENTRO DE COSTO: 03.06.03 - SUBGERENCIA DE DEPORTE, JUVENTUD Y PREVENCIÓN DE DROGAS

OEI.01 - PROMOVER EL DESARROLLO HUMANO CON CALIDAD DE VIDA EN EL DISTRITO.

AEI.01.02 - ACTIVIDADES DEPORTIVAS ESPECIALIZADAS EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200145	DESARROLLAR ACTIVIDADES DEPORTIVAS Y RECREATIVAS	150113 - JESUS MARIA	PERSONA	Alta	2021	FISICO	1,800.00	1,600.00	600.00	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00	700.00	1,300.00	1,300.00	13,300.00
						COSTEO S/	39,752.00	36,611.00	41,445.00	38,179.00	38,469.00	39,576.00	39,063.00	38,985.00	41,547.00	39,521.00	41,332.00	39,563.00	474,043.00
					2022	FISICO	1,800.00	1,600.00	600.00	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00	700.00	1,300.00	1,300.00	13,300.00
						COSTEO S/	39,752.00	36,611.00	41,445.00	38,179.00	38,469.00	39,576.00	39,063.00	38,985.00	41,547.00	39,521.00	41,332.00	39,563.00	474,043.00
					2023	FISICO	1,800.00	1,600.00	600.00	1,500.00	1,500.00	1,500.00	500.00	500.00	500.00	700.00	1,300.00	1,300.00	13,300.00
						COSTEO S/	39,752.00	36,611.00	41,445.00	38,179.00	38,469.00	39,576.00	39,063.00	38,985.00	41,547.00	39,521.00	41,332.00	39,563.00	474,043.00

AEI.01.03 - CAPACITACIONES ESPECIALIZADAS EN BENEFICIO DE LA JUVENTUD DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200288	DESARROLLAR ACTIVIDADES DE PREVENCIÓN DEL CONSUMO DE DROGAS	150113 - JESUS MARIA	PERSONA	Media	2021	FISICO	30.00	30.00	50.00	40.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	560.00		
						COSTEO S/	8,747.00	8,777.00	8,822.00	8,827.00	8,830.00	8,322.00	8,765.00	8,830.00	8,622.00	8,342.00	8,258.00	8,250.00	103,392.00		
					2022	FISICO	30.00	30.00	50.00	40.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	50.00	560.00	
						COSTEO S/	8,747.00	8,777.00	8,822.00	8,827.00	8,830.00	8,322.00	8,765.00	8,830.00	8,622.00	8,342.00	8,258.00	8,250.00	103,392.00		
					2023	FISICO	30.00	30.00	50.00	40.00	50.00	50.00	50.00	60.00	50.00	50.00	50.00	50.00	50.00	560.00	
						COSTEO S/	8,747.00	8,777.00	8,822.00	8,827.00	8,830.00	8,322.00	8,765.00	8,830.00	8,622.00	8,342.00	8,258.00	8,250.00	103,392.00		
					2021	FISICO	20.00	20.00	50.00	40.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00	50.00	410.00
						COSTEO S/	0.00	0.00	0.00	7,680.00	7,663.00	7,670.00	7,670.00	7,670.00	7,670.00	7,797.00	0.00	0.00	53,820.00		
2022	FISICO	20.00	20.00	50.00	40.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00	50.00	410.00					

POI MultiAnual con Programación Física y Costeo

	COSTEO S/	0.00	0.00	0.00	7,680.00	7,663.00	0.00	7,670.00	7,670.00	7,670.00	7,797.00	0.00	0.00	53,820.00
	FISICO	20.00	20.00	50.00	40.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00	50.00	410.00
2023	COSTEO S/	0.00	0.00	0.00	9,130.00	9,113.00	9,120.00	9,120.00	9,120.00	9,139.00	9,087.00	0.00	0.00	63,829.00

CENTRO DE COSTO: 03.07.01 - GERENCIA DE ADMINISTRACIÓN TRIBUTARIA Y RENTAS

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI30126200148	ATENCIÓN Y ORIENTACIÓN AL VECINO EN TEMAS RELACIONADOS A TRIBUTOS MUNICIPALES	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	5,757.00	8,062.00	8,062.00	8,062.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	8,063.00	74,805.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	5,757.00	8,062.00	8,062.00	8,062.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	8,063.00	74,805.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	5,757.00	8,062.00	8,062.00	8,062.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	5,257.00	8,063.00	74,805.00				
					AOI30126200150	SUPERVISIÓN DEL CUMPLIMIENTO DE OBJETIVOS EJECUTADAS POR LAS SUBGERENCIAS	150113 - JESUS MARIA	SUPERVISION	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
											COSTEO S/	6,746.00	10,624.00	10,624.00	10,624.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	10,633.00	96,270.00
2022	FISICO	4.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
	COSTEO S/	6,746.00	10,624.00	10,624.00						10,624.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	10,633.00	96,270.00				
2023	FISICO	4.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
	COSTEO S/	6,746.00	10,624.00	10,624.00						10,624.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	6,717.00	10,633.00	96,270.00				
AOI30126200152	PLANEAMIENTO Y EJECUCIÓN DE PROYECTOS DE MEJORA CONTINUA DE GERENCIA Y SUBGERENCIAS	150113 - JESUS MARIA	INFORME	Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	13,425.00	151,673.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	13,425.00	151,673.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	12,568.00	13,425.00	151,673.00				

CENTRO DE COSTO: 03.07.02 - SUBGERENCIA DE SERVICIOS AL CONTRIBUYENTE

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - TEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI3012620068	ACTUALIZAR EL PADRÓN DE CONTRIBUYENTES (CUPONERAS - ALTA, BAJA Y MODIFICACIÓN)	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	32,000.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	36,500.00		
						COSTEO S/	70,921.00	41,127.00	38,575.00	38,075.00	36,558.00	27,031.00	36,341.00	25,659.00	16,109.00	16,546.00	16,109.00	26,802.00	389,853.00				
					2022	FISICO	32,000.00	300.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	36,500.00
						COSTEO S/	70,921.00	41,127.00	38,575.00	38,075.00	36,558.00	27,031.00	36,339.00	25,659.00	16,109.00	16,546.00	16,109.00	26,802.00	389,851.00				
					2023	FISICO	32,000.00	300.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	36,500.00
						COSTEO S/	70,921.00	41,127.00	38,575.00	38,075.00	36,558.00	27,031.00	36,341.00	25,659.00	16,109.00	16,546.00	16,109.00	26,802.00	389,853.00				

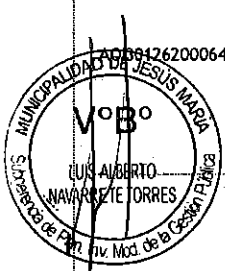
AOI30126200069	ATENCIÓN DE SOLICITUDES CONTENCIOSAS Y NO CONTENCIOSAS TRIBUTARIAS (RECURSOS IMPUGNATORIOS, COMPENSACIONES, TRANSF, DEV, DEPURACION, ETC)	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
					COSTEO S/	13,206.00	13,206.00	13,206.00	9,600.00	8,100.00	4,434.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,672.00	77,749.00	
				2022	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
					COSTEO S/	13,206.00	13,206.00	13,206.00	9,600.00	8,100.00	4,434.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,672.00	77,749.00
				2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
					COSTEO S/	13,206.00	13,206.00	13,206.00	9,600.00	8,100.00	4,434.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,665.00	2,672.00	77,749.00	
AOI30126200070	EMISIÓN DE CONSTANCIA DE NO ADEUDO	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
					COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	730.00	730.00	730.00	18,237.00		
				2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
					COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	730.00	730.00	730.00	18,237.00		
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
					COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	730.00	730.00	730.00	18,237.00			
AOI30126200071	EMISIÓN DE RESOLUCIONES DE MULTA TRIBUTARIA	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO S/	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	17,148.00		
				2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO S/	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	17,148.00		
				2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00				
					COSTEO S/	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	1,429.00	17,148.00				

CENTRO DE COSTO: 03.07.03 - SUBGERENCIA DE RECAUDACIÓN TRIBUTARIA Y EJECUTORIA COACTIVA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200064	EMISIÓN DE DOCUMENTOS (VALORES, CARTAS, REQUERIMIENTOS, ENTRE OTROS)	150113 - JESUS MARIA DOCUMENTO	Alta	Muy Alta	2021	FISICO	1,200.00	12,200.00	17,000.00	11,500.00	15,300.00	15,500.00	10,000.00	14,500.00	11,000.00	8,500.00	12,000.00	9,000.00	137,700.00	
						COSTEO S/	16,998.00	17,336.00	15,716.00	15,716.00	15,836.00	16,189.00	17,246.00	15,716.00	15,716.00	15,716.00	17,136.00	17,724.00	197,045.00	
						2022	FISICO	1,200.00	12,200.00	17,000.00	11,500.00	15,300.00	15,500.00	10,000.00	14,500.00	11,000.00	8,500.00	12,000.00	9,000.00	137,700.00
						COSTEO S/	16,998.00	17,336.00	15,716.00	15,716.00	15,836.00	16,189.00	17,246.00	15,716.00	15,716.00	15,716.00	17,136.00	17,724.00	197,045.00	
				2023	FISICO	1,200.00	12,200.00	17,000.00	11,500.00	15,300.00	15,500.00	10,000.00	14,500.00	11,000.00	8,500.00	12,000.00	9,000.00	137,700.00		
					COSTEO S/	16,998.00	17,336.00	15,716.00	15,716.00	15,836.00	16,189.00	17,246.00	15,716.00	15,716.00	15,716.00	17,136.00	17,724.00	197,045.00		
AOI30126200065	GESTIÓN DE COBRANZA PERSONALIZADA (VISITAS, LLAMADAS TELEFÓNICA, ENVÍO DE CORREOS Y MENSAJES DE TEXTO, ETC.)	150113 - JESUS MARIA ATENCION	Muy Alta	2021	FISICO	1,950.00	2,000.00	1,800.00	1,800.00	2,000.00	1,900.00	2,000.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,950.00		
					COSTEO S/	16,046.00	14,646.00	15,187.00	14,646.00	14,766.00	14,646.00	17,076.00	14,646.00	14,646.00	15,187.00	15,727.00	17,617.00	184,836.00		
					2022	FISICO	1,950.00	2,000.00	1,800.00	1,800.00	2,000.00	1,900.00	2,000.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,950.00	
					COSTEO S/	16,046.00	14,646.00	15,187.00	14,646.00	14,766.00	14,646.00	17,076.00	14,646.00	14,646.00	15,187.00	15,727.00	17,617.00	184,836.00		
				2023	FISICO	1,950.00	2,000.00	1,800.00	1,800.00	2,000.00	1,900.00	2,000.00	1,900.00	1,900.00	1,900.00	1,900.00	22,950.00			
					COSTEO S/	16,046.00	14,646.00	15,187.00	14,646.00	14,766.00	14,646.00	17,076.00	14,646.00	14,646.00	15,187.00	15,727.00	17,617.00	184,836.00		



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30126200066	NOTIFICACIÓN DE DOCUMENTOS QUE EMITE LA ADMINISTRACIÓN	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2021	FISICO	15,000.00	28,000.00	18,200.00	12,700.00	16,500.00	16,000.00	11,200.00	15,700.00	12,200.00	9,700.00	13,200.00	10,200.00	179,300.00					
						COSTEO S/	33,043.00	31,473.00	32,410.00	30,273.00	31,113.00	31,023.00	44,159.00	34,393.00	30,273.00	30,273.00	30,273.00	29,338.00	388,044.00					
					2022	FISICO	15,000.00	28,000.00	18,200.00	12,700.00	16,500.00	16,700.00	11,200.00	15,700.00	12,200.00	9,700.00	13,200.00	10,200.00	179,300.00					
						COSTEO S/	33,043.00	31,473.00	32,410.00	30,273.00	31,113.00	31,023.00	44,159.00	34,393.00	30,273.00	30,273.00	30,273.00	29,343.00	388,049.00					
					2023	FISICO	15,000.00	28,000.00	18,200.00	12,700.00	16,500.00	16,700.00	11,200.00	15,700.00	12,200.00	9,700.00	13,200.00	10,200.00	179,300.00					
						COSTEO S/	33,043.00	31,473.00	32,410.00	30,273.00	31,113.00	31,023.00	44,159.00	34,393.00	30,273.00	30,273.00	30,273.00	29,338.00	388,044.00					
AOI30126200067	EMISIÓN DE RESOLUCIONES DE INICIO, MEDIDAS CAUTELARES Y LEVANTAMIENTOS DE EMBARGO; ASÍ COMO EJECUCIÓN DE MEDIDAS CAUTELARES, ATENCIÓN DE DOCUMENTOS, ENTRE OTROS	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2021	FISICO	880.00	980.00	2,230.00	1,230.00	1,130.00	1,550.00	1,030.00	1,210.00	1,380.00	1,230.00	1,030.00	1,480.00	15,360.00					
						COSTEO S/	60,994.00	57,321.00	54,331.00	55,291.00	52,434.00	57,404.00	75,794.00	51,012.00	26,585.00	26,585.00	26,585.00	32,313.00	576,649.00					
					2022	FISICO	880.00	980.00	2,230.00	1,230.00	1,130.00	1,550.00	1,030.00	1,210.00	1,380.00	1,230.00	1,030.00	1,480.00	15,360.00					
						COSTEO S/	60,994.00	57,321.00	54,331.00	55,291.00	52,434.00	57,404.00	75,794.00	51,012.00	26,585.00	26,585.00	26,585.00	32,317.00	576,653.00					
					2023	FISICO	880.00	980.00	2,230.00	1,230.00	1,130.00	1,550.00	1,030.00	1,210.00	1,380.00	1,230.00	1,030.00	1,480.00	15,360.00					
						COSTEO S/	60,994.00	57,321.00	54,331.00	55,291.00	52,434.00	57,404.00	75,794.00	51,012.00	26,585.00	26,585.00	26,585.00	32,313.00	576,649.00					
AOI30126200315	GESTIÓN DE COBRANZA MASIVA (ENVÍO DE MENSAJES DE TEXTO Y CORREOS ELECTRÓNICOS)	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	13,000.00	20,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	163,000.00			
						COSTEO S/	4,965.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	43,680.00			
					2022	FISICO	13,000.00	20,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	163,000.00	
						COSTEO S/	4,965.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	43,680.00			
					2023	FISICO	13,000.00	20,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	163,000.00	
						COSTEO S/	4,965.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,465.00	3,765.00	43,680.00			
CENTRO DE COSTO: 03.07.04 - SUBGERENCIA DE FISCALIZACIÓN TRIBUTARIA																								
OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE																								
AEI.07.04 - SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30126200154	FISCALIZACIÓN DIARIA PARA LA IDENTIFICACIÓN DE OMISOS Y SUBVALUADORES DEL IMPUESTO PREDIAL Y ARBITRIOS Y ACTUALIZACIÓN DE LOS RESULTADOS EN LA BASE DE DATOS DE LA ADMINISTRACIÓN TRIBUTARIA	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,380.00			
						COSTEO S/	38,204.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	34,595.00	425,339.00	
					2022	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,380.00
						COSTEO S/	38,204.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	34,595.00	425,339.00
					2023	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,380.00
						COSTEO S/	38,204.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	35,254.00	34,595.00	425,339.00
AOI30126200155	EMISIÓN DE RESOLUCIONES DE DETERMINACIÓN, DE MULTAS TRIBUTARIAS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100.00	2,200.00			
						COSTEO S/	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,560.00	30,830.00		
					2022	FISICO	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100.00	2,200.00
						COSTEO S/	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,560.00	30,830.00	
					2023	FISICO	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100.00	2,200.00
						COSTEO S/	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	2,560.00	30,830.00	



POI MultiAnual con Programación Física y Costeo

AOI30126200156	CONTROL Y SEGUIMIENTO DE LA COBRANZA DE LA TASA DE ESTACIONAMIENTO	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	43,550.00	522,600.00

CENTRO DE COSTO: 03.08.01 - GERENCIA DE DESARROLLO URBANO

OEI.02 - PROMOVER EL DESARROLLO URBANO TERRITORIAL Y SOSTENIBLE EN EL DISTRITO

AEI.02.03 - PLAN DE DESARROLLO URBANO ACTUALIZADO PARA LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200310	EMISION DE RESOLUCIONES DE APELACION POR ASUNTOS DE DESARROLLO URBANO DEL DISTRITO	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	133,812.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	133,812.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	11,151.00	133,812.00

AOI30126200313	EMISION DE INFORME DE OPINION LEGAL DE LA GERENCIA DE DESARROLLO URBANO, EN ASUNTOS DIVERSOS (NORMATIVOS, CONVENIOS)	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00	
						COSTEO S/	8,024.00	12,917.00	12,917.00	12,917.00	8,024.00	16,435.00	8,024.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,541.00	143,467.00
						FISICO	1.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	8,024.00	12,917.00	12,917.00	12,917.00	8,024.00	16,435.00	8,024.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,541.00	143,467.00
						FISICO	1.00	1.00	2.00	2.00	1.00	3.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	8,024.00	12,917.00	12,917.00	12,917.00	8,024.00	16,435.00	8,024.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,541.00	143,467.00

AOI30126200314	EMISION DE INFORME DE GESTION Y ACCIONES PROPIAS DE LA GERENCIA	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,764.00	93,058.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,764.00	93,058.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,754.00	7,764.00	93,058.00

CENTRO DE COSTO: 03.08.02 - SUBGERENCIA DE OBRAS PRIVADAS Y PLANEAMIENTO URBANO

OEI.02 - PROMOVER EL DESARROLLO URBANO TERRITORIAL Y SOSTENIBLE EN EL DISTRITO

AEI.02.03 - PLAN DE DESARROLLO URBANO ACTUALIZADO PARA LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200136	EMISION DE RESOLUCIONES DE LICENCIAS DE EDIFICACION: OBRA NUEVA, AMPLIACION Y/O REMODELACION,	150113 - JESUS MARIA	RESOLUCION	Alta	2021	FISICO	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
						COSTEO S/	24,716.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	25,416.00	23,016.00	23,016.00	23,016.00	23,016.00	43,544.00	300,820.00
						FISICO	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						COSTEO S/	24,716.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	25,416.00	23,016.00	23,016.00	23,016.00	23,016.00	43,544.00	300,820.00



POI MultiAnual con Programación Física y Costeo

AOI	DESCRIPCIÓN DE ACTIVIDAD	CÓDIGO	TÍTULO	NIVEL	AÑO	TIPO	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
	DEMOLICIÓN, EN TODAS LAS MODALIDADES DE APROBACIÓN (MOD. A, B, C Y D), MODIFICACIÓN DE PROYECTO Y REGULARIZACIÓN DE LICENCIA EDIFICACIÓN				2023	FISICO	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
					2023	COSTEO S/	24,716.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	23,016.00	25,416.00	23,016.00	23,016.00	23,016.00	23,016.00	43,544.00	300,820.00
AOI30126200137	EMISIÓN DE RESOLUCIÓN DE CONFORMIDAD DE OBRA Y DECLARATORIA DE EDIFICACIÓN SIN VARIACIÓN Y CON VARIACIÓN, EN TODAS LAS MODALIDADES DE APROBACIÓN (MOD. A, B, C Y D)	150113	- JESUS MARIA	RESOLUCION	Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					2021	COSTEO S/	11,570.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	116,040.00
					2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					2022	COSTEO S/	11,570.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	116,040.00
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					2023	COSTEO S/	11,570.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	9,170.00	9,170.00	9,170.00	9,170.00	10,970.00	116,040.00
AOI30126200138	EMISIÓN DE CERTIFICADOS DE PARÁMETROS URBANÍSTICOS Y EDIFICATORIOS Y REVISIÓN DE CARACTERÍSTICAS ARQUITECTÓNICAS	150113	- JESUS MARIA	CERTIFICADO	Alta	2021	FISICO	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	400.00	
					2021	COSTEO S/	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	62,676.00
					2022	FISICO	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	400.00	
					2022	COSTEO S/	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	62,676.00
					2023	FISICO	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	400.00	
					2023	COSTEO S/	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	5,173.00	5,173.00	5,173.00	5,173.00	5,173.00	5,473.00	62,676.00
AOI30126200139	EMISIÓN DE RESOLUCIÓN DE PRORROGA Y REVALIDACIÓN DE LICENCIA DE HABILITACIÓN URBANA Y/O EDIFICACIÓN	150113	- JESUS MARIA	RESOLUCION	Alta	2021	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	0.00	10.00	
					2021	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	74,676.00
					2022	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	10.00	
					2022	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	74,676.00
					2023	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	10.00	
					2023	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	74,676.00
AOI30126200140	EMISIÓN DE RESOLUCIÓN DE LICENCIAS DE HABILITACIÓN URBANA, EN LAS MODALIDADES A, B, C Y D, MODIFICACIÓN DE PROYECTO DE HABILITACIÓN URBANA, RECEPCIÓN DE OBRA DE HABILITACIÓN URBANA, REGULARIZACIÓN DE HABILITACIÓN URBANA	150113	- JESUS MARIA	RESOLUCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					2021	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					2022	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					2023	COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00
AOI30126200141	EMISIÓN DE DICTAMEN DE ANTEPROYECTO EN CONSULTA	150113	- JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	80.00
					2021	COSTEO S/	10,220.00	7,170.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	7,170.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	92,690.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	80.00
					2022	COSTEO S/	10,220.00	7,170.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	7,170.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	92,690.00
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	80.00



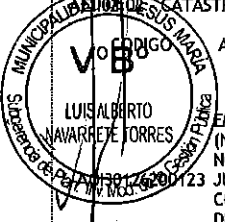
POI MultiAnual con Programación Física y Costeo

			COSTEO S/	10,220.00	7,170.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	7,170.00	7,170.00	7,170.00	7,170.00	8,970.00	92,690.00				
AOI30126200143	ELABORACIÓN DE PROPUESTA DE REGLAMENTACIÓN O MODIFICACIÓN DE NORMATIVA URBANA	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00			
					COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
					COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
					COSTEO S/	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	6,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,038.00
AOI30126200144	EMISIÓN DE INFORMES TÉCNICOS DE EVALUACIÓN, ESTUDIOS TÉCNICOS, OPINIÓN TÉCNICA Y/O VERIFICACION ADMINISTRATIVA (CAMBIOS DE ZONIFICACIÓN, VERIFICACION ADMINISTRATIVA DE LICENCIA DE EDIFICACION AUTOMATICA Y VERIFICACION ADMINISTRATIVA DE OFICIO LICENCIAS DE EDIFICACION POR REVISORES URBANOS U OTROS INFORMES TECNICOS)	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,473.00	37,638.00	
				2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,473.00	37,638.00	
				2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,473.00	6,173.00	6,173.00	6,173.00	6,173.00	6,473.00	6,473.00	37,638.00	
AOI3012620044B	ELABORACION Y APROBACION DEL PLAN DE DESARROLLO URBANO	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00		
					COSTEO S/	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	9,946.00	9,346.00	9,346.00	9,346.00	9,346.00	9,946.00	9,946.00	76,314.00	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	9,946.00	9,346.00	9,346.00	9,346.00	9,346.00	9,946.00	9,946.00	76,314.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	3,173.00	9,946.00	9,346.00	9,346.00	9,346.00	9,346.00	9,946.00	9,946.00	76,314.00	

CENTRO DE COSTO: 03.08.04 - SUBGERENCIA DE CONTROL URBANO Y CATASTRO

OE4.02 | PROMOVER EL DESARROLLO URBANO TERRITORIAL Y SOSTENIBLE EN EL DISTRITO

CATASTRO DISTRITAL ACTUALIZADO PARA LA ENTIDAD



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200123	EMITIR CERTIFICADOS (NUMERACIÓN, NOMENCLATURA Y JURISDICCIÓN)	150113 - JESUS MARIA	CERTIFICADO	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,023.00	19,817.00	16,810.00	5,361.00	16,810.00	16,810.00	26,548.00	16,810.00	16,810.00	16,810.00	5,361.00	5,102.00	188,072.00	
AOI30126200123	CONSTANCIA NEGATIVA DE CATASTRO Y VISAR PLANOS	150113 - JESUS MARIA	CERTIFICADO	Alta	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,023.00	19,817.00	16,810.00	5,361.00	16,810.00	16,810.00	26,548.00	16,810.00	16,810.00	16,810.00	5,361.00	5,102.00	188,072.00	
AOI30126200123	CONSTANCIA NEGATIVA DE CATASTRO Y VISAR PLANOS	150113 - JESUS MARIA	CERTIFICADO	Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,023.00	19,817.00	16,810.00	5,361.00	16,810.00	16,810.00	26,548.00	16,810.00	16,810.00	16,810.00	5,361.00	5,102.00	188,072.00	

12/11/2020

POI MultiAnual con Programación Física y Costeo

AOI30126200124	MANTENER ACTUALIZADO EL CATASTRO PREDIAL	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	24,442.00	20,425.00	11,625.00	3,479.00	2,884.00	2,684.00	2,362.00	2,362.00	2,873.00	2,768.00	2,773.00	2,613.00	81,290.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	24,442.00	20,425.00	11,625.00	3,479.00	2,884.00	2,684.00	2,362.00	2,362.00	2,873.00	2,768.00	2,773.00	2,613.00	81,290.00		
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	24,442.00	20,425.00	11,625.00	3,479.00	2,884.00	2,684.00	2,362.00	2,362.00	2,873.00	2,768.00	2,773.00	2,613.00	81,290.00		
AOI30126200125	MANTENER ACTUALIZADO EL SISTEMA DE INFORMACIÓN DISTRITAL GEOREFERENCIADO	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	7,954.00	7,637.00	7,537.00	7,223.00	7,223.00	5,458.00	1,536.00	1,542.00	1,980.00	1,880.00	1,861.00	1,903.00	53,734.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	7,954.00	7,637.00	7,537.00	7,223.00	7,223.00	5,458.00	1,536.00	1,542.00	1,980.00	1,880.00	1,861.00	1,903.00	53,734.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	7,954.00	7,637.00	7,537.00	7,223.00	7,223.00	5,458.00	1,536.00	1,542.00	1,980.00	1,880.00	1,861.00	1,903.00	53,734.00		
AOI30126200126	VERIFICAR LOS PROCESOS TÉCNICOS (A INSTANCIA DE PARTE) DE EXPEDIENTES DE LICENCIA DE EDIFICACIÓN ASIGNACIÓN DE RE-ASIGNACIÓN DE INSPECTORES MUNICIPALES	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	20,039.00	11,463.00	2,913.00	2,735.00	11,463.00	11,463.00	11,463.00	11,464.00	2,779.00	11,463.00	11,463.00	2,693.00	111,401.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	20,039.00	11,463.00	2,913.00	2,735.00	11,463.00	11,463.00	11,463.00	11,464.00	2,779.00	11,463.00	11,463.00	2,693.00	111,401.00		
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	20,039.00	11,463.00	2,913.00	2,735.00	11,463.00	11,463.00	11,463.00	11,464.00	2,779.00	11,463.00	11,463.00	2,693.00	111,401.00		
AOI30126200127	ATENDER SOLICITUDES DE QUEJAS POR FILTRACIÓN, OCUPACIÓN DE ÁREAS COMUNES Y DAÑOS POR OBRA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	42,290.00	27,290.00	5,090.00	5,090.00	5,090.00	3,885.00	5,090.00	5,090.00	5,090.00	5,090.00	4,071.00	4,126.00	117,292.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	42,290.00	27,290.00	5,090.00	5,090.00	5,090.00	3,885.00	5,090.00	5,090.00	5,090.00	5,090.00	4,071.00	4,126.00	117,292.00		
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	42,290.00	27,290.00	5,090.00	5,090.00	5,090.00	3,885.00	5,090.00	5,090.00	5,090.00	5,090.00	4,071.00	4,126.00	117,292.00		
AOI30126200128	EFECTUAR EL CONTROL DE OBRA (A INSTANCIA DE OFICIO) EN PROPIEDAD PRIVADA Y PUBLICA, ADMINISTRATIVA Y REALIZAR EL LEVANTAMIENTO DE PARALIZACIÓN DE OBRA SEGÚN CORRESPONDA	150113 - JESUS MARIA	ACTA	Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
						COSTEO S/	36,846.00	23,270.00	12,240.00	4,070.00	4,070.00	4,070.00	12,240.00	3,583.00	3,583.00	3,323.00	4,070.00	3,453.00	114,818.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	36,846.00	23,270.00	12,240.00	4,070.00	4,070.00	4,070.00	12,240.00	3,583.00	3,583.00	3,323.00	4,070.00	3,453.00	114,818.00		
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	36,846.00	23,270.00	12,240.00	4,070.00	4,070.00	4,070.00	12,240.00	3,583.00	3,583.00	3,323.00	4,070.00	3,453.00	114,818.00		
AOI30126200129	ELABORAR LA CARACTERIZACIÓN URBANA DEL DISTRITO	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	24,779.00	23,762.00	17,462.00	2,803.00	2,503.00	2,503.00	2,181.00	2,181.00	2,731.00	2,601.00	2,551.00	2,500.00	88,557.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	24,779.00	23,762.00	17,462.00	2,803.00	2,503.00	2,503.00	2,181.00	2,181.00	2,731.00	2,601.00	2,551.00	2,500.00	88,557.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	24,779.00	23,762.00	17,462.00	2,803.00	2,503.00	2,503.00	2,181.00	2,181.00	2,731.00	2,601.00	2,551.00	2,500.00	88,557.00		



S/

AOI30126200130	IMPLEMENTAR EL CATASTRO URBANO DEL DISTRITO	150113 - JESUS MARIA	FICHA CATASTRAL Alta	2021	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00		
					COSTEO S/	25,034.00	15,775.00	8,001.00	3,081.00	2,536.00	2,542.00	3,008.00	2,515.00	2,660.00	2,530.00	2,530.00	2,663.00	2,663.00	72,875.00		
				2022	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
					COSTEO S/	25,034.00	15,775.00	8,001.00	3,081.00	2,536.00	2,542.00	3,008.00	2,515.00	2,660.00	2,530.00	2,530.00	2,663.00	2,663.00	72,875.00		
				2023	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
					COSTEO S/	25,034.00	15,775.00	8,001.00	3,081.00	2,536.00	2,542.00	3,008.00	2,515.00	2,660.00	2,530.00	2,530.00	2,663.00	2,663.00	72,875.00		

CENTRO DE COSTO: 03.09.01 - GERENCIA DE SOSTENIBILIDAD Y SERVICIOS A LA CIUDAD

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.05.02 - ÁREAS VERDES PÚBLICAS MEJORADAS EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200172	ELABORACION Y APROBACIÓN DE FICHA TECNICA O PERFIL EN EL MARCO DEL INVIERTE.PE	150113 - JESUS MARIA	ESTUDIO	Alta	2021	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2022	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI30126200452	INSCRIPCION DE CONSISTENCIA DE LOS EXPEDIENTES TECNICOS EN LA FASE DE EJECUCIÓN	150113 - JESUS MARIA	ESTUDIO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

AEI.05.03 - CAPACITACIÓN EN GESTIÓN AMBIENTAL ADECUADA A LOS VECINOS DEL DISTRITO

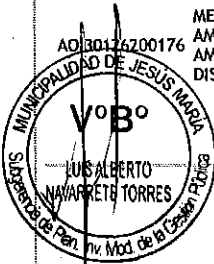
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200471	SENSIBILIZACION Y EDUCACION A VECINOS, COLEGIOS E INSTITUCIONES DEL DISTRITO	150113 - JESUS MARIA	CAMPAÑA	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,964.00	383,458.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,964.00	383,458.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,954.00	31,964.00	383,458.00		

AOI30126200173	REALIZACIÓN DE REUNIONES DE LA COMISIÓN AMBIENTAL MUNICIPAL	150113 - JESUS MARIA	SESION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,572.00	102,919.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,572.00	102,919.00



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,577.00	8,572.00	8,572.00	102,919.00
					2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,270.00	40,270.00	483,273.00
AOI30126200449	SEGREGACIÓN DE LOS RESIDUOS RECICLADOS	150113 - JESUS MARIA TONELADA	Alta		2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,270.00	40,270.00	483,273.00	
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,273.00	40,270.00	40,270.00	483,273.00	
					2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
AOI30126200450	INCLUSION DE NUEVAS VIVIENDAS Y ESTABLECIMIENTOS PARTICIPANTES EN EL PROGRAMA DE SEGREGACIÓN DE RESIDUOS SÓLIDOS	150113 - JESUS MARIA VIVIENDAS	Alta		2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
AEI.05.05 - ACCIONES DE FISCALIZACIÓN AMBIENTAL VISUAL Y SONORA OPORTUNA EN DISTRITO.																			
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30126200175	FISCALIZACION AMBIENTAL VISUAL Y SONORA EN EL AMBITO DE TODO EL DISTRITO	150113 - JESUS MARIA OPERATIVOS	Muy Alta		2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30126200176	MEDICION DE RUIDO AMBIENTAL EN EL AMBITO DE TODO EL DISTRITO	150113 - JESUS MARIA OPERATIVOS	Alta		2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI30126200451	IMPLEMENTACIÓN DE MEDIDAS DE ECOEFICIENCIA	150113 - JESUS MARIA CAMPAÑA	Alta		2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



CENTRO DE COSTO: 03.09.02 - SUBGERENCIA DE PARQUES, JARDINES Y LIMPIEZA PÚBLICA

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.05.01 - MANEJO ADECUADO DE LOS RESIDUOS SÓLIDOS DE LA POBLACIÓN LOCAL.

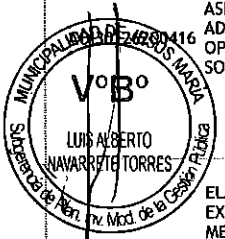
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30126200178	EJECUCION DEL BARRIDO DE CALLES Y LIMPIEZA EN ESPACIOS PUBLICOS	150113 - JESUS MARIA	KILOMETRO	Muy Alta	2021	FISICO	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	48,984.00			
						COSTEO S/	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	2,176,000.00	
					2022	FISICO	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	48,984.00
						COSTEO S/	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	2,176,000.00
					2023	FISICO	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	4,082.00	48,984.00
						COSTEO S/	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	181,333.00	2,176,000.00
AOI30126200179	RECOLECCION Y DISPOSICION FINAL DE LOS RESIDUOS SOLIDOS MUNICIPALES	150113 - JESUS MARIA	TONELADA	Muy Alta	2021	FISICO	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00			
						COSTEO S/	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	8,400,000.00	
					2022	FISICO	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00
						COSTEO S/	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	8,400,000.00
					2023	FISICO	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00
						COSTEO S/	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	8,400,000.00
AOI30126200182	EJECUCION DE TALAS, PODAS Y ATENCION DE EMERGENCIAS DE ESPECIES FORESTALES EN AREAS VERDES PUBLICAS	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,547.00	426,608.00	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,547.00	426,608.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,551.00	35,547.00	426,608.00
					2021	FISICO	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	7,749,072.00
						COSTEO S/	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,380.00	554,376.00	6,652,566.00
					2022	FISICO	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	7,749,072.00
						COSTEO S/	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,380.00	554,376.00	554,376.00	6,652,566.00
					2023	FISICO	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	645,756.00	7,749,072.00
						COSTEO S/	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,381.00	554,380.00	554,376.00	554,376.00	6,652,566.00
2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
	COSTEO S/	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	541,176.00					
2022	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
	COSTEO S/	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	541,176.00					
2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
	COSTEO S/	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	45,098.00	541,176.00					

CENTRO DE COSTO: 03.09.03 - SUBGERENCIA DE OBRAS PUBLICAS Y MANTENIMIENTO URBANO

OEI.02 - PROMOVER EL DESARROLLO URBANO TERRITORIAL Y SOSTENIBLE EN EL DISTRITO

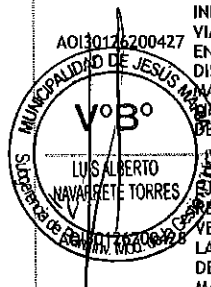
AEI.02.01 - SERVICIOS DE MANTENIMIENTO VIAL Y PEATONAL MEJORADO EN EL ÁMBITO DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30126200413	BRINDAR AUTORIZACIONES POR TRABAJOS Y USO TEMPORAL DEL ÁREA PÚBLICA A PERSONAS NATURALES Y JURÍDICAS DE ACUERDO AL TUPA.	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	73,560.00	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	73,560.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	73,560.00
AOI30126200414	MANTENIMIENTO DE PAVIMENTOS, VEREDAS, RAMPAS, SARDINELES, MARTILLOS, GIBAS Y CAMELLONES.	150113 - JESUS MARIA	M2	Alta	2021	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00			
						COSTEO S/	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,023.00	42,016.00	504,269.00	
					2022	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,614.00	42,605.00	511,359.00
					2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,370.00	42,361.00	508,431.00
AOI30126200415	BRINDAR ASISTENCIA TECNICA EN TEMAS RELACIONADOS A LA INFRAESTRUCTURA VIAL, PEATONAL Y EDIFICACIONES PUBLICAS DE LA ENTIDAD EDIL	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00			
						COSTEO S/	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	5,592.00	
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	5,592.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	5,592.00
AOI30126200416	ASISTENCIA ADMINISTRATIVA A LA OPERATIVIDAD DE LA SOPP	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO S/	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	60,504.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	60,504.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	5,042.00	60,504.00
AOI30126200417	ELABORACION DEL EXPEDIENTE TECNICO MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD PEATONAL DE LA AV. DE LA PERUANIDAD (IDEA)	150113 - JESUS MARIA	RESOLUCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	4,000.00	0.00	0.00	0.00	0.00	10,000.00		
AOI30126200418	ELABORACION DE EXPEDIENTE TECNICO	150113 - JESUS	RESOLUCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				



DE LIMA, PROVINCIA DE LIMA".

AOI30126200424	EJECUCION DE OBRA DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD DE LA AV. GRAL. EUGENIO GARZÓN (DESDE LA AV. 28 DE JULIO HASTA EL JR. GERÓNIMO DE ALIAGA), DISTRITO DE LIMA, PROVINCIA DE LIMA.	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	132,500.00	132,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00
AOI30126200425	EJECUCION DE OBRA DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA INFRAESTRUCTURA VIAL DE LA AV. REPÚBLICA DE CHILE (DESDE LA AV. ARENALES HASTA EL JR. PABLO BERMÚDEZ)	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,333.00	88,333.00	88,333.00	0.00	264,999.00
AOI30126200426	EJECUCION DE LA OBRA DEL PROYECTO MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN EL JR. TALARA EN JESUS MARIA - DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	132,500.00	132,500.00	0.00	0.00	0.00	0.00	0.00	265,000.00
AOI30126200427	EJECUCION DE LA OBRA DEL PROYECTO MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN EL JR. NAZCA EN JESUS MARIA - DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	132,500.00	132,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00
AOI30126200428	EJECUCION DE LA OBRA RENOVACION DE PISTAS VEREDAS, BERMAS DE LA AV MELLO FRANCO DEL DISTRITO DE JESUS MARIA-LIMA-LIMA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,333.00	88,333.00	88,333.00	264,999.00
AOI30126200429	SUPERVISION DE LA OBRA ACONDICIONAMIENTO Y REHABILITACION DEL CAMPO DE MARTE, DISTRITO DE JESUS MARIA - PROVINCIA DE	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00	0.00	32,000.00



LIMA - DEPARTAMENTO
DE LIMA

AOI30126200430	SUPERVISION DE LA OBRA MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN LAS CALLES INTERNAS DEL CUADRANTE DELIMITADO POR LA AV BRASIL AV SAN FELIPE AV AREQUIPA Y LA AV 28 DE JULIO DISTRITO DE JESUS MARIA - LIMA - CUARTA ETAPA (AV. HUSARES DE JUNIN)	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	32,000.00
AOI30126200431	SUPERVISION DE LA OBRA MEJORAMIENTO DEL ARCHIVO CENTRAL DE LA MUNICIPALIDAD DISTRITAL DE JESUS MARIA, DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,667.00	10,667.00	10,667.00	0.00	32,001.00
AOI30126200432	SUPERVISION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD DE LA AV. ARNALDO MARQUEZ, DISTRITO DE LIMA, PROVINCIA DE LIMA.	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	32,000.00
AOI30126200433	SUPERVISION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD DE LA AV. GRAL. EUGENIO GARZÓN (DESDE LA AV. 28 DE JULIO HASTA EL JR. GERÓNIMO DE ALIAGA), DISTRITO DE LIMA, PROVINCIA DE LIMA.	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
AOI30126200434	SUPERVISION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA INFRAESTRUCTURA VIAL DE LA AV. REPÚBLICA DE CHILE (DESDE LA AV. ARENALES HASTA EL JR. PABLO BERMÚDEZ)	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,667.00	10,666.00	10,667.00	0.00	32,000.00
AOI30126200435	SUPERVISION DE LA	150113	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI30126200442	CUMPLIMIENTO DE LAS ACTIVIDADES PROGRAMADAS POR LA SUBGERENCIA DE OBRAS PUBLICAS	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00		
					2023	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00	
AOI30126200442	REGISTRO DE LOS AVANCES FISICOS Y FINANCIERO DE LAS INVERSIONES EN DIFERENTES APLICATIVOS INFORMATICOS	150113 - JESUS MARIA	DOCUMENTO	Alta	2021	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00				
						COSTEO S/	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	422.00	406.00	4,933.00		
					2022	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00
						COSTEO S/	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	422.00	406.00	406.00	4,933.00	
2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00					
	COSTEO S/	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	421.00	406.00	406.00	422.00	406.00	406.00	4,933.00						
AOI30126200453	MANTENIMIENTO DE MOBILIARIO URBANO DEL DISTRITO.	150113 - JESUS MARIA	UNIDAD	Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00				
						COSTEO S/	10,505.00	10,506.00	10,506.00	10,506.00	10,506.00	10,505.00	10,505.00	10,505.00	10,506.00	10,506.00	10,507.00	10,507.00	10,507.00	10,507.00	10,507.00	126,070.00			
					2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
						COSTEO S/	9,914.00	9,915.00	9,915.00	9,915.00	9,915.00	9,914.00	9,914.00	9,914.00	9,915.00	9,915.00	9,915.00	9,915.00	9,915.00	9,915.00	9,919.00	9,919.00	118,980.00		
2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00						
	COSTEO S/	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,853.00	9,862.00	9,862.00	118,245.00						
AOI30126200455	ELABORACION DE EXPEDIENTE TECNICO	150113 - JESUS MARIA	RESOLUCION	Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	0.00	0.00	0.00	34,738.00	0.00	0.00	0.00	34,738.00	0.00	0.00	0.00	0.00	0.00	0.00	34,736.00	104,212.00			
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO S/	0.00	0.00	0.00	34,976.00	0.00	0.00	0.00	34,976.00	0.00	0.00	0.00	0.00	0.00	0.00	34,975.00	104,927.00			
AOI30126200456	EJECUCION DE OBRAS DE PROYECTO DE INVERSION	150113 - JESUS MARIA	INFORME	Alta	2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00				
						COSTEO S/	0.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,500.00	256,500.00	256,500.00	2,821,491.00			
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO S/	0.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,499.00	256,500.00	256,500.00	256,500.00	2,821,491.00			
AOI30126200457	SUPERVISION DE OBRAS DE PROYECTOS DE INVERSION	150113 - JESUS MARIA	ACCION	Alta	2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00				
						COSTEO S/	0.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	148,500.00			
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO S/	0.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	148,500.00		

CENTRO DE COSTO: 03.10.01 - GERENCIA DE SEGURIDAD CIUDADANA

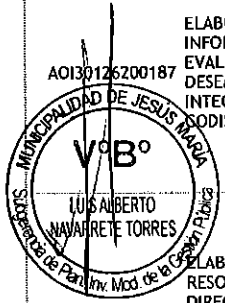
OEI.04 - REDUCIR LA INSEGURIDAD CIUDADANA EN EL DISTRITO.

AEI.04.02 - PLAN LOCAL DE SEGURIDAD CIUDADANA IMPLEMENTADO EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI30126200174	FORMULACIÓN ACTUALIZACIÓN Y	150113 - JESUS	PLAN	Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO	7,213.00	0.00	4,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

ARTICULACIÓN DEL PLAN DE ACCIÓN DISTRITAL DE SEGURIDAD CIUDADANA		MARIA	S/	POI MultiAnual con Programación Física y Costeo												
			FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
			COSTEO S/	7,213.00	0.00	4,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,920.00
			FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	
			COSTEO S/	7,213.00	0.00	4,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,920.00	
			FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO S/	6,838.00	2,895.00	3,961.00	2,895.00	8,766.00	2,895.00	2,895.00	8,952.00	1,790.00	2,895.00	2,895.00	2,895.00	50,572.00
AOI30126200177	REALIZACIÓN DE SESIONES ORDINARIAS DEL COMITÉ DISTRITAL DE SEGURIDAD CIUDADANA	150113 - JESUS MARIA SESION MARIA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO S/	6,838.00	2,895.00	3,961.00	2,895.00	8,766.00	2,895.00	2,895.00	8,952.00	1,790.00	2,895.00	2,895.00	2,895.00	50,572.00
			FISICO	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO S/	6,838.00	2,895.00	3,961.00	2,895.00	8,766.00	2,895.00	2,895.00	8,952.00	1,790.00	2,895.00	2,895.00	2,895.00	50,572.00
			FISICO	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO S/	6,838.00	2,895.00	3,961.00	2,895.00	8,766.00	2,895.00	2,895.00	8,952.00	1,790.00	2,895.00	2,895.00	2,895.00	50,572.00
			FISICO	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,712.00	0.00	0.00	2,308.00	0.00	0.00	1,480.00	0.00	0.00	831.00	8,331.00
			FISICO	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,712.00	0.00	0.00	2,308.00	0.00	0.00	1,480.00	0.00	0.00	831.00	8,331.00
			FISICO	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,712.00	0.00	0.00	2,308.00	0.00	0.00	1,480.00	0.00	0.00	831.00	8,331.00
			FISICO	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	5,949.00	0.00	0.00	3,302.00	0.00	0.00	2,412.00	0.00	0.00	2,384.00	14,047.00
			FISICO	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	5,949.00	0.00	0.00	3,302.00	0.00	0.00	2,412.00	0.00	0.00	2,384.00	14,047.00
			FISICO	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	5,949.00	0.00	0.00	3,302.00	0.00	0.00	2,412.00	0.00	0.00	2,384.00	14,047.00
			FISICO	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	14,304.00
			FISICO	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	14,304.00
			FISICO	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
			COSTEO S/	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	0.00	0.00	3,576.00	14,304.00
			FISICO	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
			COSTEO S/	4,015.00	4,009.00	3,131.00	3,997.00	4,520.00	458.00	388.00	388.00	376.00	382.00	388.00	375.00	22,427.00
			FISICO	2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
			COSTEO S/	4,015.00	4,009.00	3,131.00	3,997.00	4,520.00	458.00	388.00	388.00	376.00	382.00	388.00	375.00	22,427.00
			FISICO	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
			COSTEO S/	4,015.00	4,009.00	3,131.00	3,997.00	4,520.00	458.00	388.00	388.00	376.00	382.00	388.00	375.00	22,427.00



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI30126200189	ELABORACIÓN Y APROBACIÓN DE FICHA TÉCNICA O PERFIL EN EL MARCO DEL INVIERTE.PE	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO S/	0.00	6,302.00	0.00	6,289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,591.00		
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	6,302.00	0.00	6,289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,591.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	6,302.00	0.00	6,289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,591.00
AOI30126200190	ELABORACIÓN DE LIQUIDACIÓN DE INVERSIONES Y/O PROYECTOS DE INVERSIÓN EN EL MARCO DEL INVIERTE.PE	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	0.00	0.00	15,300.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	0.00	15,300.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00	0.00	15,300.00
AOI30126200191	ELABORACIÓN DE REPORTES DEL ESTADO SITUACIONAL, AVANCES Y ACTIVIDADES EJECUTADAS EN LA FASE DE EJECUCIÓN Y FUNCIONAMIENTO DE LOS PROYECTOS DE INVERSIÓN	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	11,042.00	7,457.00	10,151.00	7,444.00	11,540.00	10,074.00	7,693.00	5,293.00	3,867.00	2,360.00	1,604.00	303.00	78,828.00					
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	11,042.00	7,457.00	10,151.00	7,444.00	11,540.00	10,074.00	7,693.00	5,293.00	3,867.00	2,360.00	1,604.00	303.00	78,828.00					
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	11,042.00	7,457.00	10,151.00	7,444.00	11,540.00	10,074.00	7,693.00	5,293.00	3,867.00	2,360.00	1,604.00	303.00	78,828.00					
AEI.04.03 - JUNTAS VECINALES COMUNITARIAS FORTALECIDAS EN TEMAS DE SEGURIDAD CIUDADANA EN BENEFICIO DEL DISTRITO.																								
AOI30126200201	REALIZACIÓN DE ACTIVIDADES, ACCIONES Y PROMOCIÓN CON LOS PROGRAMAS PREVENTIVOS DE SEGURIDAD CIUDADANA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
						COSTEO S/	7,354.00	8,600.00	8,019.00	8,385.00	8,909.00	7,591.00	8,387.00	6,968.00	1,789.00	2,888.00	2,895.00	1,762.00	73,547.00					
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	7,354.00	8,600.00	8,019.00	8,385.00	8,909.00	7,591.00	8,387.00	6,968.00	1,789.00	2,888.00	2,895.00	1,762.00	73,547.00					
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	7,354.00	8,600.00	8,019.00	8,385.00	8,909.00	7,591.00	8,387.00	6,968.00	1,789.00	2,888.00	2,895.00	1,762.00	73,547.00					
AOI30126200206	REALIZACIÓN DE ACTIVIDADES DE PREVENCIÓN EN SENSIBILIZACIÓN Y/O CAPACITACIONES EN MATERIA DE SEGURIDAD CIUDADANA	150113 - JESUS MARIA	INFORME	Alta	2021	FISICO	0.00	0.00	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	12.00					
						COSTEO S/	0.00	0.00	330.00	8,456.00	8,923.00	2,002.00	2,891.00	2,891.00	2,360.00	2,987.00	2,891.00	1,731.00	35,462.00					
					2022	FISICO	0.00	0.00	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	12.00					
						COSTEO S/	0.00	0.00	330.00	8,456.00	8,923.00	2,002.00	2,891.00	2,891.00	2,360.00	2,987.00	2,891.00	1,731.00	35,462.00					
					2023	FISICO	0.00	0.00	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	12.00					
						COSTEO S/	0.00	0.00	330.00	8,456.00	8,923.00	2,002.00	2,891.00	2,891.00	2,360.00	2,987.00	2,891.00	1,731.00	35,462.00					



CENTRO DE COSTO: 03.10.02 - SUBGERENCIA DE SERENAZGO

OEI.04 - REDUCIR LA INSEGURIDAD CIUDADANA EN EL DISTRITO.

AEI.04.01 - SERVICIO DE PATRULLAJE INTEGRAL Y EMERGENCIA EN BENEFICIO DEL DISTRITO.

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI30126200212	REALIZACIÓN DEL PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO	150113 - JESUS MARIA	PATRULLAJE	Alta	2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00			
						COSTEO S/	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	4,635,120.00	
					2022	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,862.00	421,869.00	5,062,351.00
					2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	386,260.00	4,635,120.00
AOI30126200213	REALIZACIÓN DEL PATRULLAJE INTEGRADO POR SECTOR - PNP	150113 - JESUS MARIA	PATRULLAJE	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	3,840,000.00		
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	3,840,000.00	
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	3,840,000.00	
AOI30126200214	REALIZACIÓN DE OPERATIVOS CONJUNTOS CON LA PNP	150113 - JESUS MARIA	PATRULLAJE	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	1,500,000.00	
AOI30126200306	REALIZACION DE ATENCIONES PARAMEDICA (EMERGENCIA, URGENCIA Y BASICA)	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00			
						COSTEO S/	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,924.00	335,044.00	
					2022	FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00	
						COSTEO S/	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	335,040.00	
					2023	FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00	
						COSTEO S/	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	27,920.00	335,040.00	
AOI30126200215	CITACION PERMANENTE AL SERENAZGO DEL DISTRITO	150113 - JESUS MARIA	PERSONA	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00				
						COSTEO S/	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	258,000.00		
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
						COSTEO S/	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	258,000.00		
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
						COSTEO S/	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	258,000.00		



OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE
 AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

POI MultiAnual con Programación Física y Cosleo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI30126200216	ATENCIÓN DE QUEJAS EN SEGURIDAD CIUDADANA RECEPCIONADOS POR CECOM - SERENAZGO	150113 - JESUS MARIA	ATENCION	Alta	2021	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00			
						COSTEO S/	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	60,044.00	1,979,544.00
					2022	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	60,044.00
					2023	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	174,500.00	60,044.00

CENTRO DE COSTO: 03.11.01 - GERENCIA DE FISCALIZACIÓN

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI30126200293	ATENCION DE QUEJAS VECINALES Y/O DENUNCIAS PRESENTADAS POR LOS ADMINISTRADOS	150113 - JESUS MARIA	DENUNCIA	Alta	2021	FISICO	40.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	570.00		
						COSTEO S/	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	136,200.00
					2022	FISICO	40.00	40.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	570.00
						COSTEO S/	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00
					2023	FISICO	40.00	40.00	50.00	50.00	50.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	570.00
						COSTEO S/	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	11,350.00	136,200.00

AOI30126200294	DESARROLLAR INSTRUMENTOS DE GESTION PARA LA APLICACIÓN CORRECTA DE LOS PROCEDIMIENTOS DE FISCALIZACION	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00			
						COSTEO S/	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,612.00	163,102.00
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,612.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,590.00	13,612.00	163,102.00

AOI30126200295	DESARROLLAR UNA BASE DE DATOS DOCUMENTAL INTEGRAL Y ACTUALIZADA	150113 - JESUS MARIA	ACTA	Alta	2021	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/	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	174,960.00
					2022	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	0.00	0.00	3.00	12.00
						COSTEO S/	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	174,960.00
					2023	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	0.00	0.00	3.00	12.00
						COSTEO S/	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	14,580.00	174,960.00

AOI30126200296	DESARROLLAR CAMPAÑAS DE DIFUSION EN CUMPLIMIENTO DE LAS NORMAS	150113 - JESUS MARIA	ACTA	Alta	2021	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	2.00	1.00	29.00		
						COSTEO S/	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,219.00
					2022	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	2.00	1.00	29.00		
						COSTEO S/	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,219.00	122,969.00	
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	2.00	1.00	29.00		
						COSTEO S/	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,219.00	122,969.00	

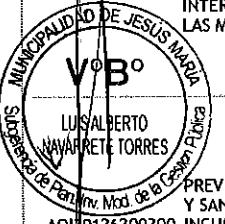


CENTRO DE COSTO: 03.11.02 - SUBGERENCIA DE OPERACIONES Y CONTROL DE SANCIONES

OEI.06 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO

AEI.06.03 - SERVICIO DE FISCALIZACIÓN ADECUADO PARA ESTABLECIMIENTOS COMERCIALES Y DE SERVICIOS DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI30126200297	EJECUCION DE ACCIONES DE FISCALIZACION EN COORDINACION CON ENTIDADES ESTATALES Y DEMAS UNIDADES ORGANICAS DE LA MUNICIPALIDAD	150113 - JESUS MARIA	INTERVENCION	Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
						COSTEO S/	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	47,462.00	549,282.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	47,462.00	549,282.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
						COSTEO S/	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	45,620.00	47,462.00	549,282.00			
AOI30126200298	INSPECCION DE ESTABLECIMIENTOS COMERCIALES E INMUEBLES DENTRO DEL DISTRITO	150113 - JESUS MARIA	INSPECCION	Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	410,640.00	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	410,640.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	34,220.00	410,640.00			
AOI30126200299	EMITIR RESOLUCIONES DE SANCION Y RESOLVER LOS RECURSOS INTERPUESTOS CONTRA LAS MISMAS	150113 - JESUS MARIA	RESOLUCION	Alta	2021	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	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/	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	205,284.00	
					2022	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	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/	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	205,284.00
					2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
						COSTEO S/	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	17,107.00	205,284.00			
AOI30126200300	PREVENCIÓN, CONTROL Y SANCION AL INCUMPLIMIENTO DE LAS DISPOSICIONES MUNICIPALES VIGENTES	150113 - JESUS MARIA	ACTA	Alta	2021	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	1,650.00			
						COSTEO S/	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	15,110.00	203,320.00		
					2022	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	1,650.00	
						COSTEO S/	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	15,110.00	203,320.00	
					2023	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	150.00	150.00	150.00	150.00	100.00	150.00	1,650.00				
						COSTEO S/	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	17,110.00	15,110.00	203,320.00				



CENTRO DE COSTO: 03.11.03 - SUBGERENCIA DE TRANSPORTE Y VIALIDAD

OEI.06 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO

AEI.06.03 - SERVICIO DE FISCALIZACIÓN ADECUADO PARA ESTABLECIMIENTOS COMERCIALES Y DE SERVICIOS DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI30126200301	EJECUCION DE OPERATIVOS DE FISCALIZACION DEL SERVICIO DE	150113 - JESUS MARIA	OPERATIVOS	Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00			
						COSTEO S/	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	525,384.00
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	TRANSPORTE PÚBLICO DENTRO DEL DISTRITO						43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	525,384.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	43,782.00	525,384.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	55,308.00
AOI30126200302	EVALUACIÓN DE MEJORA DE LA MOVILIDAD URBANA EN EL DISTRITO	150113 - JESUS MARIA	DOCUMENTO	Alta	2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	55,308.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	4,609.00	55,308.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	27,648.00
AOI30126200303	CONVENIOS Y/O ALIANZAS INTERINSTITUCIONALES CON INSTITUCIONES PÚBLICAS Y/O PRIVADAS PARA EL FORTALECIMIENTO DE LA MOVILIDAD URBANA	150113 - JESUS MARIA	CONVENIO	Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	27,648.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00	27,648.00
					2021	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	82,956.00
AOI30126200304	REALIZACION DE CAMPAÑAS DE EDUCACION VIAL EN EL DISTRITO	150113 - JESUS MARIA	CAMPAÑA	Alta	2022	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	82,956.00
					2023	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	6,913.00	82,956.00
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,519.00	138,261.00
AOI30126200305	EJECUCION DE OPERATIVOS INTERINSTITUCIONALES PARA LA FISCALIZACIÓN DEL TRANSITO, SERVICIO DE TRANSPORTE PÚBLICO Y/O CARGA	150113 - JESUS MARIA	OPERATIVOS	Muy Alta	2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,519.00	138,261.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,522.00	11,519.00	138,261.00



CENTRO DE COSTO: 03.12.01 - GERENCIA DE DESARROLLO ECONÓMICO LOCAL

OE1.01 - PROMOVER EL DESARROLLO HUMANO CON CALIDAD DE VIDA EN EL DISTRITO.

AE1.01.04 - SERVICIO DE SALUD PREVENTIVA OPORTUNO A FAVOR DE LOS VECINOS DEL DISTRITO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200223	PLANIFICACIÓN Y EJECUCIÓN DE CAMPAÑAS DE SALUD PREVENTIVO, A FAVOR DE LOS CIUDADANOS DE	150113 PERSONA ATENDIDA MARIA	PERSONA ATENDIDA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO S/	5,000.00	5,000.00	0.00	5,000.00	20,900.00	5,000.00	10,000.00	10,000.00	7,500.00	19,500.00	7,500.00	7,500.00	102,900.00
					2022	FISICO	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO S/	5,000.00	5,000.00	0.00	5,000.00	20,900.00	5,000.00	10,000.00	10,000.00	7,500.00	19,500.00	7,500.00	7,500.00	102,900.00

POI MultiAnual con Programación Física y Costeo

LA JURISDICCIÓN DEL DISTRITO

S/

2023	FISICO	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
	COSTEO	5,000.00	5,000.00	0.00	5,000.00	20,900.00	5,000.00	10,000.00	10,000.00	7,500.00	19,500.00	7,500.00	7,500.00	102,900.00
	S/													

OEI.06 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO

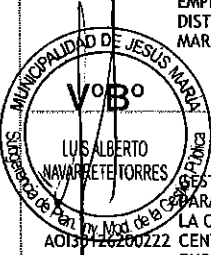
AEI.06.01 - ASISTENCIA TÉCNICA EN FORMALIZACIÓN DE ACTIVIDADES COMERCIALES EN BENEFICIO DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200219	MODERNIZACIÓN E IMPLEMENTACIÓN DE ESPACIOS PÚBLICOS COMERCIALES EN EL DISTRITO DE JESÚS MARÍA	150113 - JESUS MARIA ACTA		Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00	7,500.00	19,500.00	19,500.00	10,000.00	5,000.00	5,000.00	99,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00	7,500.00	19,500.00	19,500.00	10,000.00	5,000.00	5,000.00	99,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,500.00	7,500.00	19,500.00	19,500.00	10,000.00	5,000.00	5,000.00	99,000.00

AOI30126200220	PLANIFICACIÓN Y EJECUCIÓN DE ACTIVIDADES COMERCIALES PARA EL DESARROLLO LOCAL, SEA GASTRONÓMICO, TURÍSTICO O COMERCIAL	150113 - JESUS MARIA FERIA		Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO	17,000.00	17,000.00	17,000.00	17,000.00	7,500.00	11,538.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	122,038.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO	17,000.00	17,000.00	17,000.00	17,000.00	7,500.00	11,538.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	122,038.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO	17,000.00	17,000.00	17,000.00	17,000.00	7,500.00	11,538.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	122,038.00

AEI.06.02 - ASISTENCIA TÉCNICA Y CAPACITACIÓN PERMANENTE A EMPRENDEDORES DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI30126200221	PLANIFICACIÓN Y EJECUCIÓN DE MEGA CAPACITACIONES PARA EMPRESAS DEL DISTRITO DE JESÚS MARÍA	150113 - JESUS MARIA PERSONA CAPACITADA		Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	100.00
						COSTEO	10,000.00	8,463.00	5,000.00	5,000.00	0.00	17,500.00	22,000.00	7,500.00	2,500.00	7,500.00	17,000.00	7,500.00	109,963.00
					2022	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	200.00
						COSTEO	10,000.00	8,463.00	5,000.00	5,000.00	0.00	17,500.00	22,000.00	7,500.00	2,500.00	7,500.00	17,000.00	7,500.00	109,963.00
					2023	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	200.00
						COSTEO	10,000.00	8,463.00	5,000.00	5,000.00	0.00	17,500.00	22,000.00	7,500.00	2,500.00	7,500.00	17,000.00	7,500.00	109,963.00



AOI30126200222	GESTIÓN Y DIFUSIÓN PARA EL FOMENTO DE LA CONSTRUCCIÓN DE CENTROS DE SERVICIOS EMPRESARIALES EN LA JURISDICCIÓN DE JESÚS MARÍA	150113 - JESUS MARIA INFORME		Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00	5,000.00	3,631.00	14,500.00	2,500.00	2,500.00	5,000.00	5,000.00	55,631.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00	5,000.00	3,631.00	14,500.00	2,500.00	2,500.00	5,000.00	5,000.00	55,631.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00	5,000.00	3,631.00	14,500.00	2,500.00	2,500.00	5,000.00	5,000.00	55,631.00

CENTRO DE COSTO: 03.12.02 - SUBGERENCIA DE DESARROLLO EMPRESARIAL Y COMERCIALIZACIÓN

OEI.06 - MEJORAR LA COMPETITIVIDAD DE LOS AGENTES ECONÓMICOS EN EL DISTRITO

AEI.06.01 - ASISTENCIA TÉCNICA EN FORMALIZACIÓN DE ACTIVIDADES COMERCIALES EN BENEFICIO DEL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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POI MultiAnual con Programación Física y Cosleo

			MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL			
AOI30126200267	EMITIR LICENCIAS DE FUNCIONAMIENTO	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00			
					COSTEO S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,332.00	6,800.00	6,800.00	6,800.00	7,109.00	74,441.00	
				2022	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
					COSTEO S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,332.00	6,800.00	6,800.00	6,800.00	7,109.00	74,441.00
				2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
					COSTEO S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,332.00	6,800.00	6,800.00	6,800.00	7,109.00	74,441.00
AOI30126200268	EMITIR DOCUMENTOS DE CESE DE ACTIVIDADES	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO S/	4,500.00	2,500.00	2,500.00	3,500.00	3,500.00	5,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,500.00	45,000.00	
				2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO S/	4,500.00	2,500.00	2,500.00	3,500.00	3,500.00	5,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,500.00	45,000.00
				2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO S/	4,500.00	2,500.00	2,500.00	3,500.00	3,500.00	5,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,500.00	45,000.00
AOI30126200269	REALIZAR OPERATIVOS CONJUNTOS EN MATERIA DE LICENCIAS DE FUNCIONAMIENTO Y AUTORIZACIONES DE ELEMENTOS DE PUBLICIDAD CON LAS ÁREAS: SUBGERENCIA DE OPERACIONES Y CONTROL DE SANCIONES, SUBGERENCIA DE SANIDAD Y SUBGERENCIA DE GESTIÓN DEL RIESGO DE DESASTRES, POR LAS DIFERENTES ZONAS DEL DISTRITO	150113 - JESUS MARIA INSPECCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
				2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI30126200270	REALIZAR CAMPAÑAS DE DIFUSIÓN DE LOS PROCEDIMIENTOS Y REQUISITOS PARA EL OTORGAMIENTO DE LICENCIAS DE FUNCIONAMIENTO Y PUBLICIDAD EN EL DISTRITO	150113 - JESUS MARIA ACCION	Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00		
					COSTEO S/	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
				2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
				2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
AOI30126200271	EMITIR AUTORIZACIONES PARA ESPECTÁCULO PUBLICO NO DEPORTIVOS Y/O ACTIVIDADES COMERCIALES Y PARA COMERCIANTES DE LA VÍA PUBLICA	150113 - JESUS MARIA DOCUMENTO	Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	140.00	140.00	140.00	780.00		
					COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
				2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	140.00	140.00	140.00	780.00
					COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	140.00	140.00	140.00	780.00
					COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI30126200272	REALIZAR INSPECCIONES DEL COMERCIO EN VÍA PÚBLICA	150113 - JESUS MARIA	INSPECCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI30126200273	BRINDAR LOS SERVICIOS DE ATENCIÓN, ASESORAMIENTO, CAPACITACIÓN Y REGISTRO DE LAS OFERTAS LABORALES EN BENEFICIO DE LOS VECINOS DE JESÚS MARÍA	150113 - JESUS MARIA	PERSONA	Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	26,000.00			
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	26,000.00	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	26,000.00	
AOI30126200274	ELABORACIÓN DE ORDENANZAS MUNICIPALES, MANUAL DE ATENCIÓN Y SUS REGLAMENTOS REGULANDO LA ACTIVIDAD COMERCIAL DE LOS ESPACIOS PÚBLICOS Y FERIAS	150113 - JESUS MARIA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
AEI.06.02 - ASISTENCIA TÉCNICA Y CAPACITACIÓN PERMANENTE A EMPRENDEDORES DEL DISTRITO																										
PROGRAMACION MENSUAL																										
AOI30126200275	CAPACITACIÓN A COMERCIANTES Y EMPRENDEDORES	150113 - JESUS MARIA	EVENTOS	Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	15,000.00			
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	15,000.00	
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	15,000.00	
AOI30126200276	ELABORACIÓN DE EVENTOS CON LOS EMPRESARIOS DE LOS GRANDES PEQUEÑAS, PYMES Y MYPES	150113 - JESUS MARIA	EVENTOS	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00				
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00		
AOI30126200277	ACTIVIDADES DEL COWORKING	150113 - JESUS MARIA	EVENTOS	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	



POI MultiAnual con Programación Física y Costos

DE ELABORACIÓN Y EXPENDIO DE ALIMENTOS LOCALES COMERCIALES PÚBLICOS Y PRIVADOS.	MARIA	S/	2022	FISICO	50.00	60.00	55.00	50.00	60.00	55.00	50.00	60.00	55.00	60.00	55.00	50.00	660.00			
				COSTEO S/	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	27,515.00	25,514.00	328,179.00		
			2023	FISICO	50.00	60.00	55.00	50.00	60.00	55.00	50.00	60.00	55.00	60.00	55.00	60.00	55.00	50.00	660.00	
				COSTEO S/	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	27,246.00	25,237.00	324,943.00		
			VIGILANCIA SANITARIA MUNICIPAL DE COMERCIANTES Y TRANSPORTISTAS DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS.	150113 - JESUS MARIA ESTABLECIMIENTO Alta	S/	2021	FISICO	14.00	20.00	16.00	20.00	18.00	16.00	14.00	20.00	18.00	20.00	10.00	14.00	200.00
							COSTEO S/	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	16,500.00
2022	FISICO	14.00				20.00	16.00	20.00	18.00	16.00	14.00	20.00	18.00	20.00	10.00	14.00	200.00			
	COSTEO S/	1,375.00				1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	16,500.00			
2023	FISICO	14.00				20.00	16.00	20.00	18.00	16.00	14.00	20.00	18.00	20.00	10.00	14.00	200.00			
	COSTEO S/	1,375.00				1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	16,500.00			

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO
 AEI.05.04 - PROGRAMA DE SENSIBILIZACIÓN DE TENENCIA RESPONSABLE DE MASCOTAS IMPLEMENTADA EN EL DISTRITO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI3012620082	SENSIBILIZACIÓN SOBRE TENENCIA RESPONSABLE DE MASCOTAS	150113 - JESUS MARIA BENEFICIARIO	Alta	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	50.00	50.00	50.00	50.00	50.00	50.00	480.00		
						COSTEO S/	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	33,500.00	
					2022	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	33,500.00
					2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,750.00	2,000.00	2,000.00	2,000.00	33,500.00

AOI3012620083	ATENCIÓN EN EL CONSULTORIO VETERINARIO	150113 - JESUS MARIA BENEFICIARIO	Alta	Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00		
						COSTEO S/	2,000.00	2,000.00	10,000.00	2,000.00	2,000.00	8,000.00	2,000.00	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	42,000.00		
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,000.00	2,000.00	10,000.00	2,000.00	2,000.00	8,000.00	2,000.00	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	2,000.00	42,000.00	
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,000.00	2,000.00	10,000.00	2,000.00	2,000.00	8,000.00	2,000.00	2,000.00	2,000.00	6,000.00	2,000.00	2,000.00	2,000.00	42,000.00	

COSTEO TOTAL AÑO 2021 S/ 77,885,901.00
 COSTEO TOTAL AÑO 2022 S/ 78,447,197.00
 COSTEO TOTAL AÑO 2023 S/ 79,249,047.00



U.M. = Unidad de Medida

FIRMA