Municipalidad de
**Jesús María**

**RESOLUCION DE ALCALDÍA N° 135-2023-MDJM**

Jesús María, 27 de abril de 2023

**EL ALCALDE DE LA MUNCIPALIDAD DISTRITAL DE JESÚS MARÍA**

**VISTO**: El Informe N°029-2023-MDJM-GPPDI-SGPIMGP de fecha 25 de abril de 2023, de la Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública, el Acta N° 004-2023-MDJM-CPEI de fecha 26 de abril de 2023, de la Comisión de Planeamiento Estratégico Institucional de la Municipalidad Distrital de Jesús María, el Memorándum Nº 326-2023-MDJM-GPPDI de fecha 27 de abril de 2023, de la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, el Informe Nº 094-2023/GAJRC/MDJM de fecha 27 de abril 2023, de la Gerencia de Asesoría Jurídica y Registro Civil y el Proveído Nº 542-2023-MDJM/GM de fecha 27 de abril de 2023, de la Gerencia Municipal; y

**CONSIDERANDO:**

Que, el artículo 194° de la Constitución Política del Perú, modificado por la Ley N° 30305, Ley de Reforma Constitucional, establece que los gobiernos locales gozan de autonomía administrativa en los asuntos de su competencia;

Que, de acuerdo al artículo II del Título Preliminar de la Ley Orgánica de Municipalidades N° 27972 y modificatorias, 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, mediante Resolución de Presidencia de Consejo Directivo N° 00015-2021-CEPLAN/PCD, se aprobó la Guía para el Seguimiento y Evaluación de Políticas Nacionales y Planes del Sistema Nacional de Planeamiento Estratégico (**SINAPLAN**); cuyo numeral 4.7) señala que el informe de evaluación de resultados tiene por finalidad, la de contar con una evaluación que identifique los resultados e insumos necesarios de la implementación de los planes institucionales de manera anual, se desarrolla, en conjunto el informe de evaluación de resultados del Plan Estratégico Institucional (**PEI**) con el de implementación del Plan Operativo Institucional (**POI**). Debido a que para lograr los resultados esperados del **PEI** se requiere analizar la implementación de las actividades operativas e inversiones contenidos en el **POI**;

Que, mediante Comunicado N°006-2023/CEPLAN, el Centro Nacional de Planeamiento Estratégico Institucional (**CEPLAN**) brindo orientaciones en relación al formato a utilizar (en función a la condición de UE y Pliego) y con Comunicado N° 007-2023/CEPLAN, prorrogó hasta el 02 de mayo del 2023, el plazo para la publicación del informes de evaluación de resultados del **PEI** y **POI** y su publicación en el Portal de Transparencia Estándar (**PTE**);

Que, por Resolución de Alcaldía Nº 060-2020-MDJM, de fecha 20 de julio del 2020, se aprobó el **PEI** de la Municipalidad Distrital de Jesús María del período 2021-2024; y mediante Resolución de Alcaldía Nº 186-2021-MDJM, de fecha 28 de diciembre del 2021, se aprobó el **POI** de la Municipalidad Distrital de Jesús María, para el Año Fiscal 2022, que contiene la programación de las actividades operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales (**AEI**), definidas en el **PEI**;

Que, mediante documento de vistos, la Comisión de Planeamiento Estratégico Institucional de la Municipalidad Distrital de Jesús María, conformada por Resolución de Alcaldía N°101-2023-MDJM, validó el "Informe de Evaluación de Resultados del **PEI**;

Que, con documento de vistos, la Comisión de Planeamiento Estratégico Institucional de la Municipalidad Distrital de Jesús María, designada por Resolución de Alcaldía N° 101-2023-MDJM, validó el Informe de Evaluación de Resultados del **PEI** y el **POI** 2022 de la Municipalidad Distrital de Jesús María;

Que, mediante Informe N° 029-2023-MDJM-GPPDI-SGPIMGP, la Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública (e), remite el "Informe de Evaluación de Resultados del **PEI** y **POI** del Año 2022 de la Municipalidad Distrital de Jesús María, donde señala los objetivos estratégicos y acciones estratégicas que han cumplido con

obtener el 100% y en menor medida los que han tenido bajo cumplimiento, entre otros, de acuerdo a los orientadas brindadas en el formato señalado;

Que, mediante Memorándum N° 325-2023-MDJM/GPPDI, la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional solicita a la Gerencia de Asesoría Jurídica y Registro Civil la revisión del informe de evaluación de resultados del **PEI** y **POI** año 2022 de la Municipalidad Distrital de Jesús María;

Que, mediante Informe N.° 093-2023/GAJRC/MDJM, la Gerencia de Asesoría Jurídica y Registro Civil, es de opinión que procede legalmente la aprobación del informe de evaluación de resultados del **PEI** y **POI** año 2022 de la Municipalidad Distrital de Jesús María;

Estando a las consideraciones expuestas y contando con el pronunciamiento de la Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública, de la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, con la opinión legal procedente de la Gerencia de Asesoría Jurídica y Registro Civil; con la conformidad de la Gerencia Municipal en el ámbito de su competencia y de acuerdo a lo establecido en el numeral 6) del artículo 20°de la Ley N°27972 Ley Orgánica de Municipalidades y modificatorias y en las disposiciones de la "Guía para el Seguimiento y Evaluación de Políticas Nacionales y Planes del SINAPLAN", aprobada por Resolución de Presidencia del Concejo Directivo Nº 00015-2021-CEPLAN-PCD;

**RESUELVE:**

**ARTICULO PRIMERO. - APROBAR** el "Informe de Evaluación de Resultados del Plan Estratégico Institucional (**PEI**) y Plan Operativo Institucional (**POI**) del Año 2022 de la Municipalidad Distrital de Jesús María", que en anexo forma parte integrante de la presente resolución.

**ARTICULO SEGUNDO.- ENCARGAR** a la Gerencia de Planeamiento, Presupuesto y Desarrollo Institucional, en coordinación con la Secretaría General, Gerencia de Comunicaciones e Imagen Institucional y la Subgerencia de Tecnología de Información y Comunicación publicar en el Portal Institucional de la Municipalidad: www.munijesusmaria.gob.pe el contenido de la presente Resolución y su Anexo, así como a las unidades de organización de la MDJM, a través del documento físico o medio electrónico.

**REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE**

MUNICIPALIDAD DISTRITAL DE JESÚS MARÍA
MARÍA ELENA JUSCAMAITA ARANGUENA
SECRETARIA GENERAL

MUNICIPALIDAD DISTRITAL DE JESUS MARIA
JESÚS ALBERTO GÁLVEZ OLIVARES
ALCALDE

MUNICIPALIDAD DE JESÚS MARÍA
V°B°
Harry Mac Bride Navea
Gerencia Municipal

MUNICIPALIDAD DE JESÚS MARÍA
V°B°
Sergio David Talavera Aguilar
Gerente de Asesoría Jurídica y Registro Civil

V°B°
Miguel Angel Tuesta Castillo

MUNICIPALIDAD DE JESÚS MARÍA
V°B°
Miguel Angel Tuesta Castillo
Subgerencia de Planeamiento, Inversiones y Modernización de la Gestión Pública

martes, 25 de abril de 2023

# REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

**Año : 2022**

**SECTOR : 00 - MUNICIPALIDADES**
**PLIEGO : 000 - MUNICIPALIDADES**
**UE: 301262 - MUNICIPALIDAD DISTRITAL DE JESUS MARIA**
**CC: Todos**

☑ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

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| OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG. / EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO. | AVANCE % ACUMULADO | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200157 - ADMINISTRAR LOS SERVICIOS EDUCATIVOS MUNICIPAL (ACADEMIA PREUNIVERSITARIA - INFORMATICA / PRESENCIAL O VIRTUAL). | Alta | BENEFICIARIO | Acumulado Anual | PROG. | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 6,000.00 | 100.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 20,767.00 | 20,767.00 | 20,767.00 | 20,767.00 | 20,767.00 | 21,206.00 | 198,241.00 |
| | | | | EJEC. | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 700.00 | 700.00 | 700.00 | 700.00 | 703.00 | 780.00 | 6,083.00 | | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,110.00 | 7,900.00 | 2,441.00 | 115,451.00 |
| AOI30126200158 - REALIZACION DE CHARLAS Y SEMINARIOS DIRIGIDO HACIA LA COMUNIDAD EDUCATIVA / PRESENCIAL O VIRTUAL. | Alta | INFORME | Acumulado Anual | PROG. | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 54.00 | 100.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,100.00 | 6,800.00 | 8,050.00 | 8,050.00 | 8,050.00 | 8,050.00 | 8,050.00 | 8,050.00 | 91,000.00 |
| | | | | EJEC. | 4.00 | 6.00 | 10.00 | 8.00 | 4.00 | 2.00 | 6.00 | 6.00 | 6.00 | 3.00 | 4.00 | 1.00 | 60.00 | | 15,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,100.00 | 4,400.00 | 2,441.00 | 108,941.00 |
| AOI30126200159 - REALIZACIÓN DEL CONSEJO PARTICIPATIVO LOCAL DE EDUCACION - (COPALE) / PRESENCIAL O VIRTUAL. | Alta | SESION | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,143.00 | 0.00 | 0.00 | 4,821.00 | 0.00 | 0.00 | 7,964.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 4,821.00 | 0.00 | 0.00 | 7,821.00 |
| | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.01: | | | 100.0 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.01.01: | | | 232,213.00 |
| AEI.01.02 ACTIVIDADES DEPORTIVAS ESPECIALIZADAS EN BENEFICIO DE LA POBLACIÓN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200145 - DESARROLLAR ACTIVIDADES DEPORTIVAS Y RECREATIVAS | Alta | PERSONA | Acumulado Anual | PROG. | 1,000.00 | 950.00 | 500.00 | 500.00 | 500.00 | 700.00 | 1,100.00 | 1,200.00 | 1,350.00 | 930.00 | 400.00 | 250.00 | 9,380.00 | 100.00 | 32,145.00 | 32,145.00 | 32,145.00 | 32,145.00 | 32,145.00 | 40,182.00 | 64,970.00 | 66,566.00 | 65,804.00 | 65,804.00 | 65,804.00 | 65,805.00 | 595,660.00 |
| | | | | EJEC. | 1041.00 | 959.00 | 505.00 | 507.00 | 467.00 | 715.00 | 1136.00 | 1265.00 | 1352.00 | 934.00 | 403.00 | 211.00 | 9,495.00 | | 91,540.65 | 63,039.52 | 67,725.42 | 39,073.60 | 42,512.00 | 48,487.32 | 55,185.83 | 50,174.52 | 40,863.06 | 53,489.79 | 25,149.33 | 17,086.98 | 594,328.02 |
| AOI30126200323 - REALIZACIÓN DE ACTIVIDADES CULTURALES - (METRETAS, ORQUESTA, PINTURA EN PARQUES Y COLEGIOS, ETC.) / PRESENCIAL O VIRTUAL. | Alta | INFORME | Acumulado Anual | PROG. | 8.00 | 7.00 | 8.00 | 7.00 | 8.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 75.00 | 100.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,700.00 | 9,350.00 | 9,350.00 | 9,350.00 | 9,350.00 | 9,350.00 | 9,316.00 | 90,266.00 |
| | | | | EJEC. | 7.00 | 5.00 | 10.00 | 7.00 | 11.00 | 9.00 | 2.00 | 2.00 | 5.00 | 5.00 | 5.00 | 7.00 | 75.00 | | 25,000.00 | 5,000.00 | 15,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 15,000.00 | 5,000.00 | 9,000.00 | 7,600.00 | 4,900.00 | 2,441.00 | 124,941.00 |
| AOI30126200324 - REALIZACION DE TALLERES CULTURALES (BELENCOS / MUNICIPALES / PRESENCIAL O VIRTUAL). | Alta | TALLER | Acumulado Anual | PROG. | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 20.00 | 100.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,879.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,547.00 | 74,821.00 |
| | | | | EJEC. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 2.00 | 2.00 | 1.00 | 21.00 | | 35,000.00 | 5,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 10,099.19 | 3,000.00 | 8,000.00 | 5,400.00 | 4,900.00 | 2,441.00 | 102,840.19 |
| AOI30126200325 - REALIZACION DE LA AGENDA CULTURAL - CENTRO CULTURAL (AUDITORIO-GALERIA / PRESENCIAL O VIRTUAL). | Alta | EVENTOS | Acumulado Anual | PROG. | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 42.00 | 100.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,879.00 | 2,079.00 | 9,650.00 | 9,650.00 | 9,650.00 | 9,650.00 | 9,650.00 | 9,650.00 | 74,374.00 |
| | | | | EJEC. | 3.00 | 4.00 | 2.00 | 6.00 | 4.00 | 5.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 1.00 | 42.00 | | 10,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 3,000.00 | 8,000.00 | 5,900.00 | 4,600.00 | 2,441.00 | 77,941.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200326 - PLANIFICACIÓN DE SERVICIOS TURÍSTICOS HACIA LA COMUNIDAD / (PRESENCIAL O VIRTUAL). | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 9,200.00 | 9,200.00 | 9,200.00 | 9,200.00 | 9,783.00 | 9,700.00 | 104,283.00 |
| | | | | EJEC. | 3.00 | 4.00 | 4.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 28.00 | | 9,000.00 | 9,000.00 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 3,000.00 | 9,000.00 | 7,900.00 | 5,759.00 | 2,441.00 | 78,100.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.02: | 100.0 | EJECUCIÓN FINANCIERA POR AEI.01.02: | | | | | | | | | | | | 978,150.21 |
| AEI.01.03 SERVICIOS DE BIBLIOTECA MUNICIPAL EFICIENTES PARA LOS VECINOS DEL DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200164 - REALIZACIÓN DEL PLAN MUNICIPAL DEL LIBRO Y LA LECTURA / PROGRAMA MUNDO BUS. | Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 1,200.00 | 100.00 | 4,879.00 | 4,879.00 | 4,879.00 | 4,879.00 | 4,879.00 | 4,879.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,192.00 | 77,966.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 995.00 | 0.00 | 6460.00 | 2800.00 | 100.00 | 51.00 | 52.00 | 50.00 | 10,508.00 | | 9,000.00 | 8,000.00 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 10,000.00 | 3,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 2,441.00 | 82,441.00 |
| AOI30126200165 - PRESTACIÓN DEL SERVICIO DE BIBLIOTECA INFANTIL, SALA DE INTERNET Y BIBLIOTECA MUNICIPAL. | Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 630.00 | 100.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 65,400.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 35.00 | 71.00 | 89.00 | 60.00 | 109.00 | 133.00 | 70.00 | 69.00 | 25.00 | 661.00 | | 9,089.00 | 9,549.00 | 9,691.00 | 10,748.00 | 6,529.00 | 3,458.00 | 6,472.00 | 4,731.00 | 7,121.00 | 7,600.00 | 7,600.00 | 2,441.00 | 85,029.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.03: | 100.0 | EJECUCIÓN FINANCIERA POR AEI.01.03: | | | | | | | | | | | | 167,470.00 |
| AEI.01.04 SERVICIO DE SALUD PREVENTIVA OPORTUNO A FAVOR DE LOS VECINOS DEL DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200282 - ATENCION DE QUEJAS EN TEMAS SALUBRIDAD EN EL DISTRITO | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 10.00 | 8.00 | 12.00 | 10.00 | 11.00 | 8.00 | 12.00 | 10.00 | 9.00 | 12.00 | 10.00 | 8.00 | 120.00 | 100.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 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 |
| | | | | EJEC. | 11.00 | 8.00 | 12.00 | 10.00 | 11.00 | 10.00 | 12.00 | 10.00 | 9.00 | 9.00 | 6.00 | 16.00 | 124.00 | | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 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 |
| AOI30126200327 - CAMPAÑAS MEDICAS DE SALUD HUMANA EN FAVOR DE LOS VECINOS DEL DISTRITO DE JESUS MARIA | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 400.00 | 100.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 |
| | | | | EJEC. | 0.00 | 104.00 | 0.00 | 0.00 | 108.00 | 0.00 | 0.00 | 111.00 | 0.00 | 0.00 | 100.00 | 0.00 | 423.00 | | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 20,000.00 |
| AOI30126200223 - PLANIFICACION Y EJECUCIÓN DE CAMPAÑAS DE SALUD PREVENTIVO, A FAVOR DE LOS CIUDADANOS DE LA JURISDICCIÓN DEL DISTRITO | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 100.00 | 7,200.00 | 4,200.00 | 16,200.00 | 4,200.00 | 4,200.00 | 4,519.00 | 4,200.00 | 16,505.00 | 4,200.00 | 4,200.00 | 4,200.00 | 12,700.00 | 86,524.00 |
| | | | | EJEC. | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | | 64,561.00 | 10,500.00 | 15,845.00 | 8,220.00 | 7,685.00 | 7,231.00 | 9,200.00 | 7,304.00 | 4,300.00 | 3,829.00 | 2,650.00 | 0.00 | 141,325.00 |
| AOI30126200503 - PROMOVER LA ADECUADA ALIMENTACION Y LA PREVENCION Y REDUCCION DE LA ANEMIA | Alta | ACCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,616.00 | 12,613.00 | 151,389.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 0.00 | 5,750.00 | 13,940.00 | 13,160.00 | 13,600.00 | 12,670.00 | 19,380.00 | 4,810.00 | 17,220.00 | 14,090.00 | 4,490.00 | 27,230.00 | 146,340.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.04: | 100.0 | EJECUCIÓN FINANCIERA POR AEI.01.04: | | | | | | | | | | | | 319,665.00 |
| AEI.01.06 PROGRAMAS SOCIALES IMPLEMENTADOS PARA LA POBLACIÓN VULNERABLE DEL DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200515 - ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO | Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 40.00 | 50.00 | 50.00 | 40.00 | 40.00 | 45.00 | 305.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 68,000.00 | 60,000.00 | 63,000.00 | 65,000.00 | 46,000.00 | 44,000.00 | 356,000.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 50.00 | 50.00 | 40.00 | 40.00 | 40.00 | 45.00 | 305.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 18,000.00 | 10,000.00 | 8,000.00 | 20,000.00 | 0.00 | 11,000.00 | 77,000.00 |
| AOI30126200196 - REALIZACION DE APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS | Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 179.00 | 368.00 | 394.00 | 405.00 | 298.00 | 200.00 | 250.00 | 250.00 | 150.00 | 150.00 | 172.00 | 170.00 | 2,986.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,110.00 | 10,000.00 | 64,503.20 | 367,880.00 | 380,000.00 | 571,436.80 | 1,487,930.00 |
| | | | | EJEC. | 179.00 | 368.00 | 394.00 | 475.00 | 476.00 | 200.00 | 250.00 | 250.00 | 150.00 | 150.00 | 172.00 | 170.00 | 3,234.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,820.00 | 26,290.00 | 10,000.00 | 64,503.20 | 367,880.00 | 354,780.00 | 402,480.00 | 1,293,753.20 |
| AOI30126200194 - REALIZACION DE ASISTENCIA ALIMENTARIA (PVL) | Alta | RACION | Acumulado Anual | PROG. | 15,035.00 | 13,580.00 | 15,035.00 | 14,550.00 | 15,035.00 | 14,550.00 | 15,035.00 | 15,035.00 | 15,600.00 | 16,120.00 | 15,600.00 | 18,290.00 | 183,465.00 | 92.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,392.69 | 10,034.64 | 25,742.64 | 0.00 | 64,787.03 | 127,957.00 |
| | | | | EJEC. | 15035.00 | 13580.00 | 15035.00 | 14550.00 | 15035.00 | 0.00 | 15035.00 | 15035.00 | 15600.00 | 16120.00 | 15600.00 | 18290.00 | 168,915.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,392.69 | 10,034.64 | 25,742.64 | 10,034.64 | 53,141.49 | 126,346.10 |
| AOI30126200195 - REALIZACION DE ASISTENCIA ALIMENTARIA (PCA) | Alta | RACION | Acumulado Anual | PROG. | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 27,000.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,147.56 | 0.00 | 14,671.50 | 0.00 | 29,572.94 | 67,392.00 |
| | | | | EJEC. | 3000.00 | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 27,000.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,147.56 | 0.00 | 14,671.50 | 14,671.50 | 14,671.50 | 67,162.06 |
| AOI30126200210 - DIFUSION DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD | Alta | EVENTOS | Acumulado Anual | PROG. | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 66.67 | 20,000.00 | 20,000.00 | 14,000.00 | 10,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 |
| | | | | EJEC. | 2.00 | 2.00 | 1.00 | 2.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | 20,000.00 | 20,000.00 | 4,000.00 | 10,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 |
| AOI30126200412 - DIFUSIÓN DE LOS DERECHOS DE LAS NIÑAS, NIÑOS Y ADOLESCENTES. | Alta | EVENTOS | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 21.00 | 100.00 | 2,151.00 | 2,151.00 | 2,151.00 | 2,151.00 | 2,151.00 | 2,151.00 | 8,565.00 | 8,596.00 | 8,824.00 | 6,509.00 | 6,509.00 | 8,091.00 | 60,000.00 |
| | | | | EJEC. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 21.00 | | 9,104.33 | 5,771.66 | 4,900.24 | 3,679.80 | 18,859.32 | 1,994.99 | 3,245.85 | 3,277.05 | 3,506.20 | 1,191.00 | 1,191.00 | 1,000.00 | 57,721.44 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.06: | 93.1 | EJECUCIÓN FINANCIERA POR AEI.01.06: | | | | | | | | | | | | 1,689,982.80 |
| AEI.01.07 CAPACITACIONES ESPECIALIZADAS EN BENEFICIO DE LA JUVENTUD DEL DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200267 - DESARROLLAR ACTIVIDADES JUVENILES EN EL DISTRITO | Alta | PERSONA | Acumulado Anual | PROG. | 30.00 | 50.00 | 50.00 | 40.00 | 50.00 | 50.00 | 50.00 | 60.00 | 50.00 | 50.00 | 50.00 | 25.00 | 555.00 | 100.00 | 553.00 | 552.00 | 552.00 | 552.00 | 552.00 | 148.00 | 908.00 | 908.00 | 908.00 | 908.00 | 808.00 | 711.00 | 8,060.00 |
| | | | | EJEC. | 30.00 | 53.00 | 60.00 | 50.00 | 55.00 | 30.00 | 51.00 | 68.00 | 51.00 | 52.00 | 50.00 | 27.00 | 577.00 | | 553.00 | 552.00 | 552.00 | 552.00 | 552.00 | 148.00 | 908.00 | 908.00 | 908.00 | 908.00 | 808.00 | 751.00 | 8,100.00 |
| AOI30126200288 - DESARROLLAR ACTIVIDADES DE PREVENCIÓN DEL [illegible] | Alta | PERSONA | Acumulado Anual | PROG. | 20.00 | 20.00 | 50.00 | 40.00 | 20.00 | 50.00 | 20.00 | 50.00 | 20.00 | 50.00 | 20.00 | 25.00 | 385.00 | 100.00 | 964.00 | 963.00 | 963.00 | 963.00 | 963.00 | 258.00 | 1,613.00 | 1,713.00 | 1,713.00 | 1,713.00 | 1,713.00 | 1,753.00 | 15,292.00 |
| | | | | EJEC. | 25.00 | 20.00 | 51.00 | 42.00 | 30.00 | 51.00 | 29.00 | 50.00 | 20.00 | 51.00 | 22.00 | 25.00 | 416.00 | | 964.00 | 963.00 | 963.00 | 963.00 | 963.00 | 258.00 | 1,613.00 | 1,713.00 | 1,713.00 | 1,713.00 | 1,713.00 | 1,713.00 | 15,252.00 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.07: | 100.0 | EJECUCIÓN FINANCIERA POR AEI.01.07: | | | | | | | | | | | | 23,352.00 |
| AEI.01.08 PROGRAMA DE VIGILANCIA SANITARIA ADECUADA EN BENEFICIO DE LA POBLACIÓN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200347 - CONTROL DE ROEDORES Y SERVICIO | Muy Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 18,000.00 |
| | | | | EJEC. | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DE DESINSECTACIÓN GLOBAL EN ÁREAS DE ALTA DEMANDA POBLACIONAL | | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | 1,000.00 | 18,000.00 |
| AOI30126200349 - FORTALECER LA VIGILANCIA SANITARIA EN LA INOCUIDAD ALIMENTARIA | Muy Alta | ESTABLECIMIENTO | Acumulado Anual | PROG. | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 45.00 | 45.00 | 45.00 | 45.00 | 620.00 | 99.52 | 26,578.00 | 23,078.00 | 15,328.00 | 26,578.00 | 23,078.00 | 22,446.00 | 48,054.00 | 48,055.00 | 48,055.00 | 48,055.00 | 48,055.00 | 48,053.00 | 425,413.00 |
| | | | | EJEC. | 50.00 | 60.00 | 30.00 | 52.00 | 60.00 | 56.00 | 50.00 | 60.00 | 51.00 | 58.00 | 46.00 | 44.00 | 617.00 | | 83,062.00 | 42,743.00 | 30,927.00 | 25,390.00 | 22,316.00 | 28,328.00 | 29,969.00 | 64,314.00 | 28,253.00 | 29,271.00 | 61,678.00 | 6,398.93 | 452,649.93 |
| AOI30126200389 - VIGILANCIA SANITARIA MUNICIPAL DE COMERCIANTES Y TRANSPORTISTAS DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS. | Muy Alta | ESTABLECIMIENTO | Acumulado Anual | PROG. | 14.00 | 20.00 | 16.00 | 20.00 | 18.00 | 16.00 | 14.00 | 20.00 | 14.00 | 14.00 | 14.00 | 14.00 | 194.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 14.00 | 20.00 | 16.00 | 20.00 | 20.00 | 16.00 | 14.00 | 20.00 | 21.00 | 14.00 | 14.00 | 14.00 | 203.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.08: | | 99.8 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.01.08: | | | 470,649.93 |
| OEI.02 PROMOVER EL DESARROLLO URBANO TERRITORIAL Y SOSTENIBLE EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AEI.02.01 SERVICIOS DE MANTENIMIENTO VIAL Y PEATONAL MEJORANDO EN EL ÁMBITO DEL DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200520 - SUPERVISION MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LAS CALLES INTERNAS DE LOS SECTORES 7, 8 Y 9 DE JESUS MARIA DEL DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,566.00 | 9,420.00 | 11,549.00 | 6,165.00 | 36,700.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 8.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,566.00 | 9,417.77 | 11,548.25 | 0.00 | 30,532.02 |
| AOI30126200517 - MEJORAMIENTO DEL SERVICIO DE SEGURIDAD CIUDADANA EN JESUS MARIA DEL DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | Muy Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,314,736.00 | 8,314,736.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 827,813.66 | 1,655,627.32 | 2,483,440.98 |
| AOI30126200529 - SUPERVISION Y LIQUIDACION DE LA OBRA MEJORAMIENTO DEL SERVICIO DE SEGURIDAD CIUDADANA EN JESUS MARIA DEL DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA DEPARTAMENTO DE LIMA CON CUI N 2531028 | Muy Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 309,405.00 | 309,405.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200530 - GESTION DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE SEGURIDAD CIUDADANA EN JESÚS MARÍA DEL DISTRITO DE JESÚS MARÍA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA CON CUI N 2531028 | Muy Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 3.00 | 4.00 | 4.00 | 13.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,240.00 | 7,380.00 | 27,580.00 | 43,200.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 3.00 | 5.00 | 8.00 | 18.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,240.00 | 6,960.00 | 12,000.00 | 27,200.00 |
| AOI30126200531 - ELABORACION DEL EXPEDIENTE TECNICO DE LA IOARR - REHABILITRACION DE SENALES VERTICALES EN LOS 9 SECTORES DE LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA DEL LIMA, DEPARTAMENTO DE LIMA. | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200801 - EJECUCIÓN DE OBRA RENOVACIÓN DE SEÑALIZACIÓN VERTICAL EN LAS VÍAS LOCALES EN LOS 9 SECTORES EN LA LOCALIDAD JESUS MARIA DISTRITO DE JESUS MARIA, PROVINCIA DE LIMA, DEPARTAMENTO DE LIMA | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 407,123.00 | 407,123.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,838.62 | 0.00 | 14,838.62 |
| AOI30126200505 - MEJORAMIENTO DEL SERVICIOS DE TRANSITABILIDAD PEATONAL Y VIAL DE LA AV. ARNALDO MARQUEZ DISTRITO DE JESUS | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 8.00 | 100.00 | 0.00 | 922,976.00 | 1,727,786.00 | 2,464,265.00 | 0.00 | 0.00 | 0.00 | 2,577,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,692,670.00 |
| | | | | EJEC. | 0.00 | 1.00 | 1.00 | 1.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | 0.00 | 976,440.30 | 1,241,314.22 | 2,227,060.93 | 661,818.87 | 39,781.69 | 1,124,412.31 | 1,077,042.01 | 0.00 | 0.00 | 0.00 | 0.00 | 7,347,870.33 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| MARIA PROVINCIA DE LIMA DEPARTAMENTO DE LIMA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200527 - SUPERVISION DE RENOVACION DE PISTA, VEREDA, BERMA Y SARDINEL; ADEMAS DE OTROS ACTIVOS EN EL(LA) JR. MARISCAL LUZURRIAGA CUADRAS 1, 2, 3, 4, 6 Y 7, JR. HUASCAR CUADRAS 13 Y 14, JR. LLOQUE YUPANQUI CUADRAS 15 Y 16 Y JR. FELIX CORONEL ZEGARRA CUADRA 12 DEL SECTOR 4 EN LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA LIMA, DEPARTAMENTO LIMA. | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 100.00 | 5,253.00 | 9,130.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.00 | 16,200.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | 0.00 | 14,382.72 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,182.72 |
| AOI30126200523 - RENOVACION DE PISTA, VEREDA, BERMA Y SARDINEL; ADEMAS DE OTROS ACTIVOS EN EL(LA) JR. MARISCAL LUZURRIAGA CUADRAS 1, 2, 3, 4, 6 Y 7, JR. HUASCAR CUADRAS 13 Y 14, JR. LLOQUE YUPANQUI CUADRAS 15 Y 16 Y JR. FELIX CORONEL ZEGARRA CUADRA 12 DEL SECTOR 4 EN LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA LIMA, DEPARTAMENTO LIMA | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 173,094.00 | 303,928.00 | 0.00 | 17,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 494,510.00 |
| | | | | EJEC. | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 173,093.26 | 303,341.21 | 0.00 | 17,488.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 493,922.52 |
| AOI30126200522 - SUPERVISION MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD PEATONAL Y VIAL DE LA AV. ARNALDO MARQUEZ DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | Alta | INFORME | Acumulado Anual | PROG. | 5.00 | 5.00 | 6.00 | 5.00 | 10.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 36.00 | 100.00 | 0.00 | 25,397.00 | 23,307.00 | 41,827.00 | 0.00 | 0.00 | 27,685.00 | 3,706.00 | 0.00 | 0.00 | 5,399.00 | 16,000.00 | 143,321.00 |
| | | | | EJEC. | 5.00 | 5.00 | 5.00 | 5.00 | 9.00 | 3.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 36.00 | | 0.00 | 0.00 | 25,396.66 | 65,132.94 | 0.00 | 0.00 | 27,684.92 | 3,706.52 | 0.00 | 0.00 | 0.00 | 0.00 | 121,921.04 |
| AOI30126200521 - MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LAS CALLES INTERNAS DE LOS SECTORES 7, 8 Y 9 DE JESUS MARIA DEL DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,186.00 | 463,848.00 | 266,375.00 | 454,134.00 | 410,600.00 | 429,340.00 | 2,164,483.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 3.00 | 1.00 | 8.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 604,033.77 | 266,374.49 | 454,135.26 | 590,159.77 | 242,393.76 | 2,157,097.05 |
| AOI30126200461 - BRINDAR ASISTENCIA TECNICA EN TEMAS RELACIONADOS A LA INFRAESTRUCTURA VIAL, PEATONAL Y EDIFICACIONES PUBLICAS DE LA ENTIDAD EDIL | Alta | DOCUMENTO | Acumulado Anual | PROG. | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 140.00 | 111.00 | 100.00 | 100.00 | 1,171.00 | 100.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,244.00 | 98,840.00 |
| | | | | EJEC. | 214.00 | 197.00 | 280.00 | 188.00 | 176.00 | 154.00 | 131.00 | 127.00 | 140.00 | 111.00 | 147.00 | 159.00 | 2,024.00 | | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 8,236.00 | 98,832.00 |
| AOI30126200462 - ASISTENCIA ADMINISTRATIVA A LA OPERATIVIDAD DE LA SOPP | Alta | DOCUMENTO | Acumulado Anual | PROG. | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 84.00 | 57.00 | 40.00 | 40.00 | 861.00 | 100.00 | 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 |
| | | | | EJEC. | 79.00 | 102.00 | 87.00 | 70.00 | 74.00 | 68.00 | 55.00 | 93.00 | 84.00 | 57.00 | 71.00 | 53.00 | 893.00 | | 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 |
| AOI30126200463 - LIQUIDACION DE PROYECTOS DE INVERSIONES | Alta | RESOLUCION | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 700.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 700.00 |
| AOI30126200465 - GESTIONAR EL CIERRE DE PROYECTOS EN EL BANCO DE INVERSIONES DEL MEF | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,050.00 |
| | | | | EJEC. | 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 | | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 1,050.00 |
| AOI30126200466 - ELABORACION DE EXPEDIENTES TECNICOS SOPMU- | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,200.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200467 - REGISTRO DE LOS AVANCES FISICOS Y FINANCIERO DE LAS INVERSIONES EN DIFERENTES | Alta | RESOLUCION | Acumulado Anual | PROG. | 4.00 | 4.00 | 2.00 | 4.00 | 0.00 | 4.00 | 4.00 | 5.00 | 6.00 | 4.00 | 8.00 | 8.00 | 53.00 | 100.00 | 350.00 | 350.00 | 350.00 | 350.00 | 0.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 2,350.00 | 5,850.00 |
| | | | | EJEC. | 4.00 | 5.00 | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 6.00 | 2.00 | 6.00 | 8.00 | 53.00 | | 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 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| APLICATIVOS INFORMATICOS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200533 - SUPERVISION DE LA RENOVACION DE SEÑALIZACION VERTICAL EN LAS VIAS LOCALES EN LOS 9 SECTORES EN LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA LIMA, DEPARTAMENTO LIMA | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 33.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,479.00 | 25,479.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200475 - EJECUCION DE PROYECTOS DE INVERSION SOPMJ-GSSC-MDJM | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,121.00 | 220,121.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200476 - SUPERVISION DE OBRAS DE PROYECTOS DE INVERSION-SOPMJ-GSSC-MDJM | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,000.00 | 44,000.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200458 - ATENDER AUTORIZACIONES POR TRABAJOS Y USO TEMPORAL DEL ÁREA PÚBLICA A PERSONAS NATURALES Y JURÍDICAS DE ACUERDO AL TUPA. | Alta | EXPEDIENTE PROCESADO | Acumulado Anual | PROG. | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 87.00 | 85.00 | 80.00 | 80.00 | 972.00 | 98.66 | 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 |
| | | | | EJEC. | 88.00 | 84.00 | 77.00 | 76.00 | 87.00 | 86.00 | 82.00 | 84.00 | 87.00 | 85.00 | 72.00 | 51.00 | 959.00 | | 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 |
| AOI30126200459 - MANTENIMIENTO DE PAVIMENTOS, VEREDAS, RAMPAS, SARDINELES, MARTILLOS, GIBAS Y CAMELLONES. | Alta | M2 | Acumulado Anual | PROG. | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 310.00 | 315.00 | 380.00 | 310.00 | 310.00 | 3,795.00 | 100.00 | 207,635.00 | 257,226.00 | 207,626.00 | 207,626.00 | 207,627.00 | 207,627.00 | 204,415.00 | 178,615.00 | 178,615.00 | 332,416.00 | 332,416.00 | 276,900.00 | 2,798,744.00 |
| | | | | EJEC. | 361.00 | 419.50 | 331.75 | 651.00 | 223.00 | 268.40 | 581.00 | 249.00 | 314.50 | 378.50 | 350.50 | 300.00 | 4,428.15 | | 201,941.42 | 240,567.35 | 207,097.12 | 222,792.54 | 181,209.89 | 292,108.59 | 267,539.52 | 413,058.67 | 141,731.58 | 176,239.59 | 235,088.71 | 117,343.49 | 2,696,718.47 |
| AOI30126200460 - MANTENIMIENTO DE MOBILIARIO URBANO DEL DISTRITO. | Alta | UNIDAD | Acumulado Anual | PROG. | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 65.00 | 50.00 | 110.00 | 100.00 | 965.00 | 100.00 | 17,038.00 | 17,038.00 | 29,159.00 | 17,038.00 | 17,038.00 | 17,038.00 | 20,908.00 | 11,908.00 | 11,908.00 | 11,908.00 | 11,908.00 | 70,999.00 | 253,888.00 |
| | | | | EJEC. | 251.00 | 110.00 | 49.00 | 68.00 | 95.00 | 172.00 | 89.00 | 65.00 | 50.00 | 45.00 | 10.00 | 10.00 | 1,014.00 | | 17,598.00 | 17,598.00 | 18,223.82 | 22,823.82 | 18,886.82 | 18,223.82 | 18,223.82 | 18,223.82 | 18,223.82 | 17,598.00 | 17,598.00 | 17,038.00 | 220,259.74 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.02.01: | | 92.7 | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.02.01: | | | 15,848,829.49 |
| AEI.02.02 CATASTRO DISTRITAL ACTUALIZADO PARA LA ENTIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200123 - EMITIR CERTIFICADOS (NUMERACION, NOMENCLATURA Y JURISDICCION) CONSTANCIA NEGATIVA DE CATASTRO Y VISAR PLANOS | Alta | CERTIFICADO | Acumulado Anual | PROG. | 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 | 100.00 | 15,275.00 | 15,275.00 | 15,275.00 | 15,275.00 | 15,275.00 | 15,275.00 | 23,278.00 | 23,278.00 | 23,278.00 | 23,278.00 | 23,280.00 | 23,278.00 | 231,320.00 |
| | | | | EJEC. | 10.00 | 17.00 | 17.00 | 16.00 | 18.00 | 12.00 | 14.00 | 16.00 | 15.00 | 15.00 | 14.00 | 16.00 | 180.00 | | 49,387.00 | 32,073.00 | 19,418.00 | 24,042.00 | 14,523.00 | 16,608.00 | 20,760.00 | 11,523.00 | 17,656.00 | 6,250.00 | 15,211.00 | 3,866.86 | 231,317.86 |
| AOI30126200124 - MANTENER ACTUALIZADO EL CATASTRO PREDIAL | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 12,543.00 | 12,543.00 | 12,534.00 | 12,543.00 | 12,553.00 | 16,293.00 | 101,809.00 |
| | | | | EJEC. | 11.00 | 17.00 | 17.00 | 15.00 | 10.00 | 20.00 | 15.00 | 10.00 | 18.00 | 17.00 | 15.00 | 15.00 | 180.00 | | 19,754.00 | 12,829.00 | 7,767.00 | 9,617.00 | 5,809.00 | 6,643.00 | 10,380.00 | 5,761.00 | 8,828.00 | 6,445.00 | 6,445.00 | 1,525.00 | 101,803.00 |
| AOI30126200125 - MANTENER ACTUALIZADO EL SISTEMA DE INFORMACION DISTRITAL GEOREFERENCIADO | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 6,875.00 | 6,875.00 | 6,875.00 | 6,875.00 | 6,875.00 | 6,875.00 | 6,875.00 | 8,875.00 | 10,005.00 | 9,875.00 | 9,884.00 | 13,136.00 | 99,900.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 5.00 | 3.00 | 2.00 | 3.00 | 3.00 | 1.00 | 1.00 | 2.00 | 1.00 | 24.00 | | 19,754.00 | 12,829.00 | 7,767.00 | 9,617.00 | 5,809.00 | 6,643.00 | 10,380.00 | 5,761.00 | 8,828.00 | 8,250.00 | 3,152.00 | 1,101.00 | 99,891.00 |
| AOI30126200126 - VERIFICAR LOS PROCESOS TÉCNICOS (A INSTANCIA DE PARTE) DE EXPEDIENTES DE LICENCIA DE EDIFICACIÓN ASIGNACIÓN DE RE-ASIGNACIÓN DE INSPECTORES MUNICIPALES | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 15,270.00 | 15,270.00 | 15,270.00 | 15,270.00 | 15,270.00 | 15,727.00 | 18,410.00 | 18,032.00 | 18,573.00 | 18,573.00 | 18,574.00 | 20,401.00 | 204,640.00 |
| | | | | EJEC. | 14.00 | 16.00 | 20.00 | 10.00 | 16.00 | 14.00 | 16.00 | 14.00 | 15.00 | 15.00 | 20.00 | 10.00 | 180.00 | | 39,509.00 | 25,658.00 | 15,534.00 | 19,234.00 | 11,618.00 | 13,287.00 | 20,760.00 | 11,523.00 | 17,656.00 | 18,125.00 | 9,157.68 | 2,575.00 | 204,636.68 |
| AOI30126200127 - ATENDER SOLICITUDES DE QUEJAS POR FILTRACIÓN, OCUPACIÓN DE ÁREAS COMUNES Y DAÑOS POR OBRA | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 7,758.00 | 7,758.00 | 7,758.00 | 7,758.00 | 7,758.00 | 7,758.00 | 11,859.00 | 11,852.00 | 11,840.00 | 11,857.00 | 11,857.00 | 11,855.00 | 117,668.00 |
| | | | | EJEC. | 11.00 | 16.00 | 19.00 | 14.00 | 12.00 | 18.00 | 18.00 | 16.00 | 16.00 | 10.00 | 22.00 | 9.00 | 181.00 | | 29,636.51 | 19,247.81 | 11,653.21 | 14,426.11 | 8,717.52 | 9,967.19 | 5,192.18 | 2,887.17 | 4,416.41 | 5,685.00 | 3,584.00 | 2,250.00 | 117,663.11 |
| 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 | Alta | ACTA | Acumulado Anual | PROG. | 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 | 100.00 | 16,491.00 | 16,491.00 | 16,491.00 | 16,491.00 | 16,491.00 | 16,491.00 | 19,800.00 | 19,810.00 | 19,804.00 | 19,804.00 | 19,807.00 | 19,804.00 | 217,775.00 |
| | | | | EJEC. | 15.00 | 18.00 | 22.00 | 25.00 | 20.00 | 20.00 | 22.00 | 20.00 | 18.00 | 20.00 | 30.00 | 10.00 | 240.00 | | 39,509.00 | 25,658.00 | 15,534.00 | 19,234.00 | 11,618.00 | 13,287.00 | 25,950.00 | 14,404.00 | 22,070.00 | 17,690.00 | 11,568.00 | 1,250.00 | 217,772.00 |
| AOI30126200129 - ELABORAR LA CARACTERIZACIÓN URBANA DEL DISTRITO | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 12.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,777.00 | 3,777.00 | 3,777.00 | 3,784.00 | 3,777.00 | 3,780.00 | 22,672.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,190.00 | 2,880.00 | 4,414.00 | 4,414.22 | 4,414.00 | 1,352.00 | 22,664.22 |



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| AO30126200130 - IMPLEMENTAR EL CATASTRO URBANO DEL DISTRITO | Alta | FICHA CATASTRAL | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 600.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,802.00 | 3,762.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 22,764.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,190.00 | 2,880.00 | 4,414.00 | 4,414.00 | 4,414.00 | 1,450.00 | 22,762.00 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AE1.02.02: | | 81.4 | | | | | | | | | | EJECUCION FINANCIERA POR AE1.02.02: | | | 1,018,509.87 |

AE1.02.03 PLAN DE DESARROLLO URBANO ACTUALIZADO PARA LA ENTIDAD

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO30126200136 - EMISION DE RESOLUCIONES DE LICENCIAS DE EDIFICACION: OBRA NUEVA, AMPLIACIÓN Y/O REMODELACION, DEMOLICIÓN, EN TODAS LAS MODALIDADES DE APROBACION (MODALIDADES A, B, C Y D), MODIFICACION DE PROYECTO Y REGULARIZACIÓN DE LICENCIA EDIFICACION. | Alta | RESOLUCIÓN | Acumulado Anual | PROG. | 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 | 100.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 25,500.00 | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 | 28,875.00 | 17,838.00 | 335,293.00 |
| | | | | EJEC. | 12.00 | 10.00 | 12.00 | 8.00 | 16.00 | 16.00 | 10.00 | 8.00 | 12.00 | 7.00 | 12.00 | 7.00 | 130.00 | | 59,955.00 | 42,072.00 | 21,540.00 | 20,849.00 | 22,789.00 | 22,940.00 | 32,164.00 | 24,502.00 | 23,420.00 | 28,632.00 | 26,925.00 | 10,005.34 | 335,793.34 |
| AO30126200137 - EMISIÓN DE RESOLUCION DE CONFORMIDAD DE OBRA Y DECLARATORIA DE EDIFICACION SIN VARIACION Y CON VARIACION EN TODAS LAS MODALIDADES DE APROBACIÓN (MODALIDADES A, B, C Y D). | Alta | RESOLUCIÓN | Acumulado Anual | PROG. | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 54.00 | 100.00 | 12,500.00 | 12,500.00 | 12,500.00 | 10,000.00 | 12,450.00 | 15,050.00 | 21,229.00 | 23,859.00 | 18,700.00 | 19,700.00 | 19,700.00 | 18,702.00 | 196,881.00 |
| | | | | EJEC. | 6.00 | 7.00 | 5.00 | 4.00 | 4.00 | 4.00 | 9.00 | 9.00 | 3.00 | 10.00 | 3.00 | 2.00 | 66.00 | | 45,372.00 | 25,464.00 | 9,572.00 | 10,143.00 | 11,087.00 | 11,160.00 | 25,525.00 | 20,115.00 | 11,597.00 | 15,924.00 | 10,627.00 | 870.00 | 197,457.00 |
| AO30126200138 - EMISION DE CERTIFICADOS DE PARAMETROS URBANISTICOS Y EDIFICATORIOS. | Alta | CERTIFICADO | Acumulado Anual | PROG. | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 420.00 | 100.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 8,675.00 | 10,250.00 | 16,675.00 | 10,380.00 | 6,940.00 | 96,670.00 |
| | | | | EJEC. | 31.00 | 37.00 | 68.00 | 31.00 | 44.00 | 42.00 | 35.00 | 33.00 | 56.00 | 39.00 | 23.00 | 20.00 | 461.00 | | 16,204.00 | 19,929.00 | 13,164.00 | 11,270.00 | 9,855.00 | 9,920.00 | 4,394.00 | 2,376.00 | 3,449.00 | 3,218.00 | 3,996.00 | 200.00 | 97,975.00 |
| AO30126200139 - EMISION DE RESOLUCIÓN DE PRORROGA Y REVALIDACIÓN DE LICENCIA DE HABILITACIÓN URBANA Y/O EDIFICACIÓN. | Alta | RESOLUCIÓN | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 5,000.00 | 25,980.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 | 0.00 | 4.00 | 2.00 | 1.00 | 1.00 | 4.00 | 19.00 | | 0.00 | 0.00 | 1,795.00 | 1,690.00 | 1,848.00 | 1,860.00 | 0.00 | 3,584.00 | 5,013.00 | 4,866.00 | 5,251.00 | 100.00 | 26,207.00 |
| AO30126200141 - EMISION DE DICTAMEN DE ANTEPROYECTO EN CONSULTA. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 13,271.00 | 19,663.00 | 17,271.00 | 18,321.00 | 13,321.00 | 13,168.00 | 149,015.00 |
| | | | | EJEC. | 2.00 | 1.00 | 3.00 | 4.00 | 7.00 | 8.00 | 4.00 | 4.00 | 6.00 | 8.00 | 6.00 | 1.00 | 54.00 | | 40,510.34 | 23,250.19 | 13,762.19 | 10,706.00 | 14,166.00 | 14,260.00 | 6,770.09 | 5,348.00 | 5,142.00 | 6,113.00 | 5,394.00 | 100.00 | 145,521.69 |
| AO30126200144 - EMISIÓN DE INFORMES TÉCNICOS DE EVALUACIÓN, ESTUDIOS TÉCNICOS, OPINIÓN TÉCNICA Y/O VERIFICACIÓN ADMINISTRATIVA (CAMBIOS DE ZONIFICACIÓN, VERIFICACIÓN ADMINISTRATIVA DE LICENCIAS DE EDIFICACIÓN AUTOMÁTICAS Y VERIFICACIÓN ADMINISTRATIVA DE OFICIO DE LICENCIAS DE EDIFICACIÓN POR REVISORES URBANOS U OTROS INFORMES TÉCNICOS - LEGALES). | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 3,250.00 | 0.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | 3,790.00 | 0.00 | 2,500.00 | 0.00 | 3,790.00 | 16,580.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 11.00 | | 0.00 | 0.00 | 0.00 | 1,690.70 | 1,848.03 | 1,860.29 | 0.00 | 3,803.80 | 2,025.96 | 3,430.51 | 1,625.22 | 750.00 | 17,034.51 |
| AO30126200310 - EMISION DE RESOLUCIONES DE APELACIÓN POR ASUNTOS DE DESARROLLO URBANO DEL DISTRITO. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 17.00 | 100.00 | 6,762.00 | 6,762.00 | 6,762.00 | 6,762.00 | 6,762.00 | 6,762.00 | 7,480.00 | 7,480.00 | 7,480.00 | 7,480.00 | 7,480.00 | 7,480.00 | 85,452.00 |
| | | | | EJEC. | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 19.00 | | 15,278.00 | 6,700.00 | 6,700.00 | 6,502.00 | 6,500.00 | 6,500.00 | 6,998.00 | 6,763.00 | 6,750.00 | 6,750.00 | 6,600.00 | 938.58 | 87,971.58 |
| AO30126200311 - EMISION DE INFORME DE OPINION LEGAL DE LA GERENCIA DE DESARROLLO URBANO, EN ASUNTOS DIVERSOS (ADMINISTRATIVOS, CONVENIOS) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 26.00 | 100.00 | 6,761.00 | 6,761.00 | 6,761.00 | 6,761.00 | 6,761.00 | 7,035.00 | 7,903.00 | 7,903.00 | 7,903.00 | 7,903.00 | 7,903.00 | 7,903.00 | 88,260.00 |
| | | | | EJEC. | 2.00 | 3.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 3.00 | 1.00 | 28.00 | | 12,400.00 | 6,613.00 | 6,700.00 | 6,526.00 | 6,804.00 | 6,790.00 | 7,150.00 | 6,715.00 | 6,736.00 | 6,742.00 | 6,682.00 | 1,500.00 | 81,388.00 |
| AO30126200314 - EMISION DE MEMORANDUM, INFORMES Y DOCUMENTOS DE GESTIÓN DE LA GERENCIA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 160.00 | 70.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 855.00 | 100.00 | 13,062.00 | 13,062.00 | 13,062.00 | 13,062.00 | 13,062.00 | 13,062.00 | 14,498.00 | 14,498.00 | 14,498.00 | 14,498.00 | 14,498.00 | 14,520.00 | 165,382.00 |
| | | | | EJEC. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| AO30126200478 - ACTIVIDADES PARA EL MEJOR FUNCIONAMIENTO DE LA GERENCIA | Alta | ACCIÓN | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 2,960.00 | 580.00 | 581.00 | 581.00 | 580.00 | 581.00 | 6,673.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 1,620.00 |



5

EJECUCIÓN FÍSICA POR AEI.02.03: 100.0 EJECUCIÓN FINANCIERA POR AEI.02.03: 1,165,734.12

## 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).

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200344 - ACTUALIZACIÓN DE MAPAS DE RIESGO Y VULNERABILIDAD | Alta | MAPA | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 |
| AOI30126200345 - ELABORACIÓN DE PLANES DE ACCIÓN, PREPARACIÓN O RESPUESTA | Alta | PLAN | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 595.00 | 0.00 | 1,595.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | 795.00 | 0.00 | 1,595.00 |
| AOI30126200383 - REALIZAR REUNIONES DE TRABAJO Y ENTRENAMIENTO AL PERSONAL DE LA SUBGERENCIA | Alta | SESION | Acumulado Anual | PROG. | 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 | 100.00 | 14,936.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 28,635.00 | 0.00 | 0.00 | 30,067.00 | 0.00 | 0.00 | 87,638.00 |
| | | | | EJEC. | 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 | | 43,000.00 | 0.00 | 0.00 | 13,190.80 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 16,432.69 | 0.00 | 0.00 | 87,623.49 |
| AOI30126200384 - REUNIONES DE LA PLATAFORMA DE DEFENSA CIVIL | Alta | ACTA | Acumulado Anual | PROG. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 100.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 6,000.00 | 0.00 | 7,000.00 | 0.00 | 3,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| AOI30126200385 - REUNIONES DEL GRUPO DE TRABAJO DE LA GESTION DE RIESGO DE DESASTRE | Alta | ACTA | Acumulado Anual | PROG. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 100.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 5,000.00 | 6,000.00 | 2,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,207.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 6,000.00 | 0.00 | 7,000.00 | 0.00 | 3,000.00 | 5,206.87 | 0.00 | 0.00 | 0.00 | 0.00 | 21,206.87 |
| AOI30126200386 - MONITOREO DE PELIGROS, EMERGENCIAS Y DESASTRES CENTRO DE OPERACIONES DE EMERGENCIAS LOCAL - COEL | Alta | REPORTE | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 35,000.00 | 35,000.00 | 20,000.00 | 35,000.00 | 35,000.00 | 15,000.00 | 15,000.00 | 23,000.00 | 24,850.00 | 22,000.00 | 31,000.00 | 7,529.00 | 298,379.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 17.00 | | 48,010.99 | 32,874.83 | 21,191.68 | 20,000.00 | 19,414.23 | 33,414.23 | 15,428.22 | 22,200.00 | 33,407.15 | 18,000.00 | 31,417.60 | 3,016.25 | 298,375.18 |

EJECUCIÓN FÍSICA POR AEI.03.01: 100.0 EJECUCIÓN FINANCIERA POR AEI.03.01: 432,000.54

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200217 - PROMOVER LA PARTICIPACIÓN COMUNITARIA, ORGANIZACIÓN, EJECUCIÓN Y EVALUACION. | Alta | SIMULACRO | Acumulado Anual | PROG. | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | 5.00 | 1.00 | 3.00 | 2.00 | 3.00 | 3.00 | 0.00 | 23.00 | 100.00 | 0.00 | 4,500.00 | 4,500.00 | 2,000.00 | 4,500.00 | 5,000.00 | 2,000.00 | 6,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | 0.00 | 38,500.00 |
| | | | | EJEC. | 0.00 | 1.00 | 2.00 | 2.00 | 10.00 | 1.00 | 1.00 | 3.00 | 2.00 | 3.00 | 2.00 | 0.00 | 27.00 | | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,000.00 | 0.00 | 7,500.00 | 0.00 | 38,500.00 |

EJECUCIÓN FÍSICA POR AEI.03.02: 100.0 EJECUCIÓN FINANCIERA POR AEI.03.02: 38,500.00

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200218 - INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES | Alta | INSPECCION | Acumulado Anual | PROG. | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 100.00 | 144.00 | 165.00 | 205.00 | 220.00 | 218.00 | 154.00 | 1,806.00 | 100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 6,000.00 | 2,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | 4,250.00 | 201,250.00 |
| | | | | EJEC. | 187.00 | 189.00 | 191.00 | 130.00 | 152.00 | 117.00 | 144.00 | 165.00 | 205.00 | 220.00 | 218.00 | 154.00 | 2,072.00 | | 33,000.00 | 20,000.00 | 35,000.00 | 19,250.00 | 15,500.00 | 15,500.00 | 11,500.00 | 15,000.00 | 11,500.00 | 0.00 | 25,000.00 | 0.00 | 201,250.00 |
| AOI30126200338 - VISITA DE SEGURIDAD EN EDIFICACIONES | Alta | VISITA | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 6.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 26.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | 4,800.00 | 5,200.00 | 5,000.00 | 3,500.00 | 0.00 | 52,500.00 |
| | | | | EJEC. | 2.00 | 2.00 | 2.00 | 10.00 | 5.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 31.00 | | 15,000.00 | 5,000.00 | 10,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 5,000.00 | 3,500.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 52,500.00 |
| AOI30126200339 - VISITA DE SEGURIDAD A VIVIENDAS | Alta | VISITA | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 31.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,000.00 | 7,000.00 | 5,500.00 | 4,750.00 | 7,000.00 | 0.00 | 58,250.00 |
| | | | | EJEC. | 2.00 | 5.00 | 4.00 | 2.00 | 5.00 | 7.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 0.00 | 39.00 | | 15,000.00 | 6,750.00 | 10,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 5,000.00 | 3,000.00 | 5,000.00 | 0.00 | 4,500.00 | 0.00 | 58,250.00 |

EJECUCIÓN FÍSICA POR AEI.03.03: 100.0 EJECUCIÓN FINANCIERA POR AEI.03.03: 312,000.00

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200340 - CAPACITACIÓN DE BRIGADISTAS COMUNITARIOS | Alta | CAPACITACION | Acumulado Anual | PROG. | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 1.00 | 28.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 3.00 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 | 29.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200445 - REALIZAR CAMPAÑAS DE COMUNICACIÓN SOBRE RESPUESTA Y REHABILITACION ANTE EMERGENCIAS | Alta | CAMPAÑA | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCIÓN FÍSICA POR AEI.03.04: 100.0 EJECUCIÓN FINANCIERA POR AEI.03.04: 0.00

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200341 - BRINDAR ATENCION DE EMERGENCIAS NATURALES O ANTROPICAS | Alta | ATENCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 15.00 | 100.00 | 0.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | 19,500.00 |
| | | | | EJEC. | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 3.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 19.00 | | 0.00 | 0.00 | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 3,500.00 | 0.00 | 19,500.00 |
| AOI30126200343 - ADMINISTRACION DE ALMACENES DE AYUDA HUMANITARIA | Alta | REPORTE | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 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 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCIÓN FÍSICA POR AEI.03.05: 100.0 EJECUCIÓN FINANCIERA POR AEI.03.05: 19,500.00

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

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200212 - SERVICIO DE PATRULLAJE MUNICIPAL PARA PROTECCIÓN CIUDADANA | Alta | PATRULLAJE | Acumulado Anual | PROG. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 100.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | | | | EJEC. | 2200.00 | 2250.00 | 2150.00 | 2220.00 | 2150.00 | 2500.00 | 2500.00 | 2520.00 | 2510.00 | 2500.00 | 2500.00 | 2500.00 | 28,500.00 | | 400,000.00 | 650,000.00 | 375,000.00 | 550,000.00 | 360,000.00 | 335,000.00 | 290,000.00 | 280,000.00 | 255,000.00 | 275,000.00 | 225,000.00 | 102,124.92 | 4,097,124.92 |
| AOI30126200213 - REALIZACION DEL PATRULLAJE | Alta | PATRULLAJE | Acumulado Anual | PROG. | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 1,680.00 | 100.00 | 384,235.00 | 384,235.00 | 384,235.00 | 384,235.00 | 384,235.00 | 388,538.00 | 262,291.00 | 260,174.00 | 260,174.00 | 260,174.00 | 255,940.00 | 212,074.00 | 3,820,540.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| INTEGRADO POR SECTOR - PNP | | | | EJEC. | 150.00 | 84.00 | 140.00 | 145.00 | 140.00 | 140.00 | 168.00 | 139.00 | 145.00 | 140.00 | 145.00 | 145.00 | 1,681.00 | | 300,000.00 | 600,000.00 | 270,000.00 | 350,000.00 | 330,000.00 | 310,000.00 | 290,000.00 | 280,000.00 | 255,000.00 | 275,000.00 | 225,000.00 | 81,348.51 | 3,566,348.51 |
| AOI30126200214 - REALIZACION DE OPERATIVOS CONJUNTOS CON LA PNP | Alta | PATRULLAJE | Acumulado Anual | PROG. | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 81.00 | 100.00 | 156,235.00 | 156,235.00 | 156,235.00 | 156,235.00 | 156,235.00 | 149,349.00 | 155,103.00 | 155,103.00 | 155,103.00 | 155,103.00 | 155,103.00 | 164,492.00 | 1,870,531.00 |
| | | | | EJEC. | 5.00 | 7.00 | 6.00 | 5.00 | 8.00 | 8.00 | 10.00 | 8.00 | 5.00 | 8.00 | 5.00 | 6.00 | 81.00 | | 200,000.00 | 400,000.00 | 170,000.00 | 235,000.00 | 137,000.00 | 150,000.00 | 225,000.00 | 222,000.00 | 25,000.00 | 75,103.00 | 125,000.00 | 27,589.18 | 1,991,692.18 |
| AOI30126200306 - REALIZACION DE ATENCIONES PARAMEDICA (EMERGENCIA, URGENCIA Y BASICA) | Alta | ATENCION | Acumulado Anual | PROG. | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00 | 100.00 | 43,163.00 | 43,163.00 | 43,163.00 | 43,163.00 | 43,163.00 | 45,466.00 | 46,151.00 | 46,151.00 | 46,151.00 | 46,151.00 | 46,151.00 | 52,940.00 | 544,976.00 |
| | | | | EJEC. | 449.00 | 395.00 | 283.00 | 539.00 | 433.00 | 437.00 | 475.00 | 455.00 | 450.00 | 450.00 | 525.00 | 524.00 | 5,415.00 | | 36,496.00 | 36,496.00 | 36,496.00 | 36,496.00 | 36,496.00 | 38,799.00 | 32,131.00 | 31,466.00 | 150,000.00 | 50,000.00 | 31,466.00 | 17,866.86 | 534,208.86 |
| AOI30126200498 - ELABORACION DE REPORTES DE INCIDENCIAS MUNICIPALES DEL OBSERVATORIO DE SEGURIDAD Y CONVIVENCIA | Alta | REPORTE | Acumulado Anual | PROG. | 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 | 100.00 | 42,625.00 | 42,625.00 | 42,625.00 | 42,625.00 | 42,625.00 | 44,928.00 | 45,613.00 | 45,613.00 | 45,613.00 | 45,613.00 | 45,613.00 | 45,604.00 | 531,722.00 |
| | | | | EJEC. | 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 | | 42,625.00 | 100,000.00 | 42,625.00 | 50,000.00 | 42,625.00 | 45,371.90 | 44,928.00 | 44,928.00 | 44,928.00 | 44,928.00 | 48,278.00 | 17,328.86 | 568,565.76 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.04.01: | | 100.0 | EJECUCION FINANCIERA POR AEI.04.01: | | | | | | | | | | | | 10,757,940.23 |

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200174 - FORMULACION, ACTUALIZACION Y EJECUCION DE ACCIONES PARA LA APROBACIÓN Y CUMPLIMIENTO DEL PLAN DE ACCION DISTRITAL DE SEGURIDAD CIUDADANA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 1,797.00 | 1,797.00 | 1,797.00 | 1,796.00 | 1,797.00 | 2,469.00 | 1,816.00 | 1,815.00 | 1,816.00 | 1,816.00 | 4,412.00 | 4,354.00 | 27,482.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 4,673.00 | 3,289.00 | 2,060.00 | 2,059.00 | 1,979.00 | 2,275.00 | 2,401.00 | 2,274.00 | 2,019.00 | 2,084.00 | 814.00 | 1,554.00 | 27,481.00 |
| AOI30126200177 - REALIZACIÓN DE SESIONES ORDINARIAS DEL COMITE DISTRITAL DE SEGURIDAD CIUDADANA | Alta | SESION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 5,722.00 | 5,722.00 | 5,722.00 | 5,723.00 | 5,722.00 | 6,393.00 | 5,741.00 | 5,742.00 | 5,741.00 | 5,741.00 | 10,502.00 | 11,064.00 | 79,535.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 14,879.00 | 10,471.00 | 6,562.00 | 6,561.00 | 6,300.00 | 5,890.00 | 6,218.00 | 5,892.00 | 5,229.00 | 5,397.00 | 2,108.00 | 4,026.00 | 79,533.00 |
| AOI30126200183 - ELABORACION DE INFORMES DE EVALUACION DE CUMPLIMIENTO DE ACTIVIDADES DEL PADSC | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 1,254.00 | 1,254.00 | 1,254.00 | 1,254.00 | 1,254.00 | 1,925.00 | 1,273.00 | 1,273.00 | 1,273.00 | 1,273.00 | 3,869.00 | 3,124.00 | 20,280.00 |
| | | | | EJEC. | 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 | | 3,261.00 | 2,295.00 | 1,438.00 | 1,437.00 | 1,381.00 | 1,774.00 | 1,872.00 | 1,774.00 | 1,574.00 | 1,625.00 | 635.00 | 1,213.00 | 20,279.00 |
| AOI30126200186 - REALIZACION DE MECANISMOS DE CONSULTA DEL PADSC | Alta | AUDIENCIA | Acumulado Anual | PROG. | 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 | 100.00 | 2,119.00 | 2,119.00 | 2,119.00 | 2,119.00 | 2,119.00 | 2,790.00 | 2,138.00 | 2,138.00 | 2,138.00 | 2,138.00 | 4,734.00 | 5,079.00 | 31,750.00 |
| | | | | EJEC. | 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 | | 5,510.00 | 3,878.00 | 2,430.00 | 2,429.00 | 2,333.00 | 2,571.00 | 2,713.00 | 2,571.00 | 2,281.00 | 2,355.00 | 920.00 | 1,758.00 | 31,749.00 |
| AOI30126200187 - ELABORACION DE INFORMES DE EVALUACION DE DESEMPEÑO DE LOS INTEGRANTES DEL CODISEC | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 2,157.00 | 2,157.00 | 2,156.00 | 2,157.00 | 2,157.00 | 2,827.00 | 2,176.00 | 2,176.00 | 2,175.00 | 2,176.00 | 4,772.00 | 5,163.00 | 32,249.00 |
| | | | | EJEC. | 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 | | 5,609.00 | 3,947.00 | 2,472.00 | 2,473.00 | 2,375.00 | 2,605.00 | 2,750.00 | 2,606.00 | 2,312.00 | 2,387.00 | 932.00 | 1,780.00 | 32,248.00 |
| AOI30126200188 - ELABORACIÓN DE RESOLUCIONES, DIRECTIVAS, INFORMES Y OTROS DOCUMENTOS DE INDOLE TECNICO O LEGAL DE LA GERENCIA DE SEGURIDAD CIUDADANA | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 10,957.00 | 10,958.00 | 10,957.00 | 10,957.00 | 10,957.00 | 11,630.00 | 13,657.00 | 13,608.00 | 13,607.00 | 13,609.00 | 13,891.00 | 14,170.00 | 148,958.00 |
| | | | | EJEC. | 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 | | 28,493.00 | 20,054.00 | 12,563.00 | 12,562.00 | 12,065.00 | 10,716.00 | 11,308.00 | 10,714.00 | 9,509.00 | 9,816.00 | 3,834.00 | 7,324.00 | 148,958.00 |
| AOI30126200189 - ELABORACIÓN DE INFORMES EN LA FASE DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES Y DE FORMULACIÓN Y EVALUACIÓN DE PROYECTOS DE INVERSIÓN EN EL MARCO DEL INVIERTE.PE | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 6.00 | 100.00 | 1,896.00 | 1,896.00 | 1,896.00 | 1,897.00 | 1,896.00 | 2,567.00 | 1,915.00 | 1,916.00 | 1,915.00 | 1,915.00 | 4,511.00 | 4,574.00 | 28,794.00 |
| | | | | EJEC. | 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 | | 4,930.00 | 3,470.00 | 2,174.00 | 2,175.00 | 2,088.00 | 2,365.00 | 2,496.00 | 2,366.00 | 2,099.00 | 2,167.00 | 846.00 | 1,617.00 | 28,793.00 |
| AOI30126200191 - ELABORACIÓN DE REPORTES DEL ESTADO SITUACIONAL, AVANCES Y ACTIVIDADES EJECUTADAS EN LA FASE DE EJECUCIÓN Y FUNCIONAMIENTO DE LOS PROYECTOS DE INVERSIÓN | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 8,916.00 | 8,917.00 | 8,916.00 | 8,917.00 | 8,916.00 | 9,589.00 | 11,192.00 | 11,193.00 | 11,192.00 | 11,193.00 | 11,336.00 | 11,616.00 | 121,893.00 |
| | | | | EJEC. | 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 | | 23,185.00 | 16,318.00 | 10,223.00 | 10,223.00 | 9,817.00 | 8,835.00 | 9,323.00 | 8,834.00 | 7,840.00 | 8,093.00 | 3,161.00 | 6,019.00 | 121,891.00 |
| AOI30126200500 - FORMULACIÓN Y ACTUALIZACIÓN DEL MAPA DE RIESGO | Alta | MAPA | Acumulado Anual | PROG. | 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 | 100.00 | 1,908.00 | 1,908.00 | 1,907.00 | 1,907.00 | 1,908.00 | 2,578.00 | 1,927.00 | 1,926.00 | 1,926.00 | 1,927.00 | 4,523.00 | 4,600.00 | 28,945.00 |
| | | | | EJEC. | 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 | | 4,962.00 | 3,492.00 | 2,187.00 | 2,186.00 | 2,101.00 | 2,375.00 | 2,508.00 | 2,375.00 | 2,108.00 | 2,177.00 | 850.00 | 1,623.00 | 28,944.00 |
| AOI30126200502 - ELABORACIÓN DE INFORMACIÓN ESTADÍSTICA A TEMAS DE ORDENAMIENTO Y/O PROYECTOS DE INVERSIÓN | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 2,971.00 | 2,973.00 | 2,971.00 | 2,974.00 | 2,971.00 | 3,644.00 | 2,990.00 | 2,993.00 | 2,990.00 | 2,992.00 | 5,586.00 | 7,008.00 | 43,063.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 7,726.00 | 5,441.00 | 3,407.00 | 3,409.00 | 3,271.00 | 3,358.00 | 3,542.00 | 3,358.00 | 2,978.00 | 3,076.00 | 1,201.00 | 2,295.00 | 43,062.00 |

EJECUCIÓN FÍSICA POR AEI.04.02: 100.0 | EJECUCIÓN FINANCIERA POR AEI.04.02: 562,938.00

AEI.04.03 JUNTAS VECINALES COMUNITARIAS FORTALECIDAS EN TEMAS DE SEGURIDAD CIUDADANA EN BENEFICIO DEL DISTRITO.

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200201 - REALIZACIÓN DE ACTIVIDADES, ACCIONES Y PROMOCIÓN CON LOS PROGRAMAS PREVENTIVOS DE SEGURIDAD CIUDADANA | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 3.00 | 15.00 | 100.00 | 5,544.00 | 5,545.00 | 5,544.00 | 5,545.00 | 5,544.00 | 6,216.00 | 7,077.00 | 7,079.00 | 7,077.00 | 7,079.00 | 7,361.00 | 7,645.00 | 77,256.00 |
| | | | | EJEC. | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 | | 14,417.00 | 10,148.00 | 6,357.00 | 6,357.00 | 6,104.00 | 5,727.00 | 6,044.00 | 5,727.00 | 5,082.00 | 5,247.00 | 2,049.00 | 3,992.68 | 77,251.68 |
| AOI30126200206 - REALIZACIÓN DE ACTIVIDADES DE PREVENCIÓN EN SENSIBILIZACIÓN Y/O CAPACITACIONES EN MATERIA DE SEGURIDAD CIUDADANA | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 18.00 | 100.00 | 5,345.00 | 5,344.00 | 5,344.00 | 5,344.00 | 5,345.00 | 6,014.00 | 5,364.00 | 5,363.00 | 5,363.00 | 5,363.00 | 9,639.00 | 10,691.00 | 74,519.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 1.00 | 18.00 | | 13,899.00 | 9,780.00 | 6,127.00 | 6,127.00 | 5,885.00 | 5,541.00 | 5,851.00 | 5,542.00 | 4,919.00 | 5,077.00 | 1,983.00 | 3,788.00 | 74,519.00 |

EJECUCIÓN FÍSICA POR AEI.04.03: 100.0 | EJECUCIÓN FINANCIERA POR AEI.04.03: 151,770.68

AEI.04.04 CAPACITACIÓN PERMANENTE AL SERENAZGO DEL DISTRITO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200215 - CAPACITACION AL PERSONAL OPERATIVO (SERENOS) | Alta | PERSONA | Acumulado Anual | PROG. | 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 | 100.00 | 28,318.00 | 28,318.00 | 28,318.00 | 28,318.00 | 28,318.00 | 30,621.00 | 30,571.00 | 30,571.00 | 30,571.00 | 30,571.00 | 30,571.00 | 30,562.00 | 355,628.00 |
| | | | | EJEC. | 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 | | 28,318.00 | 28,318.00 | 28,318.00 | 28,318.00 | 28,318.00 | 30,621.00 | 30,621.00 | 30,621.00 | 30,621.00 | 30,621.00 | 29,621.00 | 9,358.40 | 333,674.40 |

EJECUCIÓN FÍSICA POR AEI.04.04: 100.0 | EJECUCIÓN FINANCIERA POR AEI.04.04: 333,674.40

AEI.04.05 EQUIPAMIENTO DE SERENAZGO MEJORADO EN BENEFICIO DE LOS VECINOS DEL DISTRITO.

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200528 - MEJORAMIENTO DEL SERVICIO DE PATRULLAJE PARA LA SEGURIDAD CIUDADANA EN EL DISTRITO DE JESUS MARIA, PROVINCIA DE LIMA, DEPARTAMENTO DE LIMA. | Alta | EQUIPO IMPLEMENTADO | Acumulado Anual | PROG. | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 100.00 | 0.00 | 26,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,588.00 |
| | | | | EJEC. | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | 0.00 | 26,586.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,586.55 |

EJECUCIÓN FÍSICA POR AEI.04.05: 100.0 | EJECUCIÓN FINANCIERA POR AEI.04.05: 26,586.55

OEI.05 MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200178 - EJECUCION DEL BARRIDO DE CALLES Y LIMPIEZA EN ESPACIOS PUBLICOS | Alta | KILOMETRO | Acumulado Anual | PROG. | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 81,600.00 | 100.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 201,042.80 | 139,028.50 | 139,028.60 | 139,028.50 | 139,028.50 | 139,029.60 | 139,029.50 | 1,660,216.00 |
| | | | | EJEC. | 7040.00 | 6371.00 | 7070.80 | 6814.92 | 7049.89 | 6841.41 | 7034.42 | 7063.78 | 6832.40 | 7029.63 | 6833.88 | 7051.82 | 83,033.95 | | 131,486.00 | 149,182.00 | 182,788.11 | 164,847.31 | 137,191.12 | 150,139.00 | 118,144.00 | 113,321.00 | 118,195.00 | 114,005.00 | 224,662.00 | 6,250.00 | 1,610,210.54 |
| AOI30126200179 - RECOLECCION Y DISPOSICION FINAL DE LOS RESIDUOS SOLIDOS MUNICIPALES | Alta | TONELADA | Acumulado Anual | PROG. | 2,600.00 | 2,520.00 | 2,520.00 | 2,520.00 | 2,520.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 30,530.00 | 100.00 | 742,122.50 | 742,122.50 | 742,122.50 | 742,122.50 | 742,122.50 | 698,456.50 | 664,902.50 | 664,902.50 | 664,902.50 | 664,902.50 | 664,902.50 | 664,902.50 | 8,398,484.00 |
| | | | | EJEC. | 2747.64 | 2736.73 | 2460.41 | 2506.45 | 2498.72 | 2503.67 | 2422.25 | 2663.23 | 2831.88 | 2822.19 | 2991.84 | 3064.43 | 32,249.44 | | 490,901.70 | 1,394,955.00 | 2,431,743.10 | 665,365.35 | 677,987.75 | 678,139.65 | 687,319.80 | 0.00 | 660,925.95 | 0.00 | 709,445.75 | 0.00 | 8,396,784.05 |

EJECUCIÓN FÍSICA POR AEI.05.01: 100.0 | EJECUCIÓN FINANCIERA POR AEI.05.01: 10,006,994.59

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200172 - ELABORACION Y APROBACIÓN DE FICHA TECNICA O PERFIL EN EL MARCO DEL INVIERTE.PE | Alta | ESTUDIO | Acumulado Anual | PROG. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| | | | | EJEC. | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | 15,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,642.86 | 5,312.50 | 5,000.00 | 5,000.03 | 0.00 | 0.00 | 64,955.39 |
| AOI30126200452 - INSCRIPCION DE CONSISTENCIA DE LOS EXPEDIENTES TECNICOS EN LA FASE DE EJECUCION | Alta | ESTUDIO | Acumulado Anual | PROG. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 10,605.00 | 55,605.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 4,642.84 | 5,312.50 | 5,000.00 | 0.00 | 0.00 | 0.00 | 39,955.34 |
| AOI30126200182 - EJECUCION DE TALAS, PODAS Y ATENCION DE EMERGENCIAS DE ESPECIES FORESTALES EN AREAS VERDES PUBLICAS | Alta | ATENCION | Acumulado Anual | PROG. | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 910.00 | 100.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 31,647.00 | 31,647.00 | 31,647.00 | 31,647.00 | 31,647.00 | 31,647.00 | 405,882.00 |
| | | | | EJEC. | 68.00 | 113.00 | 101.00 | 96.00 | 94.00 | 105.00 | 119.00 | 107.00 | 99.00 | 95.00 | 91.00 | 38.00 | 1,126.00 | | 31,676.00 | 32,124.00 | 43,980.00 | 35,250.00 | 37,200.00 | 38,340.00 | 32,000.00 | 32,000.00 | 36,000.00 | 35,870.41 | 33,700.30 | 15,316.67 | 403,457.38 |
| AOI30126200184 - REALIZACION DEL MANTENIMIENTO DE AREAS VERDES | Alta | M2 | Acumulado Anual | PROG. | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 850,000.00 | 10,200,000.00 | 100.00 | 428,502.50 | 428,502.50 | 428,502.50 | 428,502.50 | 428,502.50 | 360,502.50 | 151,281.00 | 151,252.00 | 120,552.00 | 122,752.00 | 120,552.00 | 147,203.00 | 3,316,607.00 |
| | | | | EJEC. | 985732.00 | 827521.00 | 821325.00 | 869253.00 | 898503.00 | 872235.00 | 903421.00 | 891201.00 | 893422.00 | 901325.00 | 926356.00 | 906195.00 | 10,696,489.00 | | 255,850.23 | 301,515.90 | 467,587.44 | 336,879.96 | 446,073.64 | 572,574.12 | 223,187.65 | 150,207.77 | 187,458.05 | 226,431.00 | 157,509.00 | 58,590.25 | 3,383,865.01 |
| AOI30126200185 - RECUPERACION DE AREAS VERDES EN ESPACIOS PUBLICOS | Alta | M2 | Acumulado Anual | PROG. | 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 | 100.00 | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 | 36,000.00 | 37,119.00 | 37,119.00 | 37,119.00 | 37,119.00 | 37,119.00 | 37,119.00 | 478,714.00 |
| | | | | EJEC. | 525.00 | 621.00 | 628.00 | 689.00 | 623.00 | 611.00 | 621.00 | 623.00 | 728.00 | 852.00 | 896.00 | 625.00 | 8,042.00 | | 34,180.00 | 35,115.00 | 36,150.00 | 34,850.00 | 38,500.00 | 40,707.00 | 31,000.00 | 30,000.00 | 36,000.00 | 33,540.00 | 31,510.00 | 16,156.66 | 397,708.66 |

EJECUCIÓN FÍSICA POR AEI.05.02: 100.0 | EJECUCIÓN FINANCIERA POR AEI.05.02: 4,289,941.78

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200177 - SENSIBILIZACION Y EDUCACION A VECINOS, COLEGIOS E INSTITUCIONES DEL DISTRITO | Alta | CAMPAÑA | Acumulado Anual | PROG. | 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 | 100.00 | 36,000.00 | 44,554.00 | 36,000.00 | 36,000.00 | 36,000.00 | 44,200.00 | 9,601.00 | 5,650.00 | 5,650.00 | 5,650.00 | 5,651.00 | 9,600.00 | 274,556.00 |
| | | | | EJEC. | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 5.00 | 8.00 | 6.00 | 8.00 | 6.00 | 2.00 | 6.00 | 63.00 | | 50,400.50 | 54,560.86 | 21,600.00 | 25,823.80 | 21,320.00 | 25,419.47 | 27,632.33 | 19,325.73 | 37,553.61 | 23,483.05 | 25,090.92 | 3,181.89 | 335,392.16 |
| AOI30126200448 - REALIZACION DE REUNIONES DE LA COMISION AMBIENTAL MUNICIPAL | Alta | SESION | Acumulado Anual | PROG. | 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 | 100.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| | | | | EJEC. | 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 | | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 |
| AOI30126200449 - SEGREGACION DE LOS RESIDUOS SOLIDOS | Alta | TONELADA | Acumulado Anual | PROG. | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 25.00 | 330.00 | 100.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 11,800.00 | 11,000.00 | 12,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 136,800.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * | | | | EJEC. | 29.60 | 22.20 | 38.20 | 36.54 | 37.28 | 35.95 | 39.85 | 38.39 | 38.97 | 39.06 | 35.56 | 25.54 | 417.14 | | 38,384.00 | 20,050.00 | 10,000.00 | 13,500.00 | 11,806.82 | 11,810.00 | 11,452.86 | 11,312.50 | 12,000.00 | 9,800.05 | 10,349.92 | 2,865.64 | 163,331.79 |
| AOI30126200450 - INCLUSION DE NUEVAS VIVIENDAS Y ESTABLECIMIENTOS PARTICIPANTES EN EL PROGRAMA DE SEGREGACION DE RESIDUOS SÓLIDOS | Alta | VIVIENDAS | Acumulado Anual | PROG. | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 100.00 | 100.00 | 130.00 | 100.00 | 100.00 | 50.00 | 50.00 | 1,380.00 | 100.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 23,300.00 | 21,000.00 | 21,500.00 | 6,000.00 | 6,000.00 | 7,447.00 | 265,247.00 |
| | | | | EJEC. | 190.00 | 141.00 | 130.00 | 94.00 | 108.00 | 90.00 | 114.00 | 100.00 | 157.00 | 130.00 | 168.00 | 161.00 | 1,583.00 | | 42,400.48 | 38,400.00 | 16,996.03 | 21,730.00 | 19,300.00 | 19,300.00 | 18,942.86 | 19,312.50 | 19,500.00 | 13,700.05 | 14,979.92 | 3,065.64 | 247,627.48 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.05.03: | | 100.0 | EJECUCIÓN FINANCIERA POR AEI.05.03: | | | | | | | | | | | 756,851.43 |
| AEI.05.04 PROGRAMA DE SENSIBILIZACIÓN DE TENENCIA RESPONSABLE DE MASCOTAS IMPLEMENTADA EN EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200082 - SENSIBILIZACIÓN SOBRE TENENCIA RESPONSABLE DE MASCOTAS | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 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 | 100.00 | 2,000.00 | 2,000.00 | 6,750.00 | 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 |
| | | | | EJEC. | 122.00 | 104.00 | 106.00 | 102.00 | 103.00 | 101.00 | 101.00 | 103.00 | 102.00 | 104.00 | 101.00 | 102.00 | 1,251.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| AOI30126200083 - ATENCION EN EL CONSULTORIO VETERINARIO | Muy Alta | BENEFICIARIO | Acumulado Anual | PROG. | 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 | 100.00 | 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 |
| | | | | EJEC. | 31.00 | 33.00 | 34.00 | 32.00 | 31.00 | 32.00 | 33.00 | 33.00 | 31.00 | 32.00 | 31.00 | 30.00 | 383.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.05.04: | | 100.0 | EJECUCIÓN FINANCIERA POR AEI.05.04: | | | | | | | | | | | 48,000.00 |
| AEI.05.05 ACCIONES DE FISCALIZACIÓN AMBIENTAL VISUAL Y SONORA OPORTUNA EN DISTRITO. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200175 - SUPERVISIONES AMBIENTALES EN EL AMBITO DE TODO EL DISTRITO | Alta | OPERATIVOS | Acumulado Anual | PROG. | 6.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 6.00 | 0.00 | 60.00 | 100.00 | 8,000.00 | 9,500.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 69,500.00 |
| | | | | EJEC. | 6.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 6.00 | 0.00 | 60.00 | | 11,000.00 | 9,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 4,642.86 | 5,312.50 | 5,000.00 | 5,000.05 | 4,999.94 | 0.00 | 60,455.35 |
| AOI30126200176 - MEDICION DE RUIDO AMBIENTAL EN EL AMBITO DE TODO EL DISTRITO | Alta | OPERATIVOS | Acumulado Anual | PROG. | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 12.00 | 100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 63,000.00 |
| | | | | EJEC. | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 12.00 | | 9,600.00 | 8,000.00 | 0.00 | 7,000.00 | 0.00 | 5,000.00 | 0.00 | 5,312.50 | 0.00 | 8,000.05 | 0.00 | 3,065.63 | 45,978.18 |
| AOI30126200451 - IMPLEMENTACION DE MEDIDAS DE ECOEFICIENCIA | Alta | ACCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 10.00 | 100.00 | 6,000.00 | 10,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 49,000.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 12.00 | | 6,000.00 | 10,000.00 | 3,000.00 | 3,200.00 | 3,000.00 | 3,000.00 | 2,642.86 | 3,312.50 | 3,000.00 | 3,000.05 | 2,999.92 | 0.00 | 43,155.33 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.05.05: | | 100.0 | EJECUCIÓN FINANCIERA POR AEI.05.05: | | | | | | | | | | | 149,588.86 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200219 - MODERNIZACION E IMPLEMENTACION DE ESPACIOS PÚBLICOS COMERCIALES EN EL DISTRITO DE JESUS MARIA | Muy Alta | ACTA | Acumulado Anual | PROG. | 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 | 100.00 | 4,200.00 | 4,200.00 | 4,200.00 | 5,600.00 | 4,200.00 | 8,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 10,200.00 | 61,800.00 |
| | | | | EJEC. | 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 | | 4,889.00 | 5,200.00 | 8,500.00 | 7,800.00 | 7,500.00 | 4,538.00 | 21,000.00 | 3,200.00 | 4,200.00 | 6,635.00 | 6,493.00 | 0.00 | 79,955.00 |
| AOI30126200220 - PLANIFICACIÓN Y EJECUCIÓN DE ACTIVIDADES COMERCIALES PARA EL DESARROLLO LOCAL, SEA GASTRONÓMICO, TURÍSTICO O COMERCIAL | Muy Alta | FERIA | Acumulado Anual | PROG. | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | 100.00 | 4,200.00 | 11,500.00 | 3,700.00 | 11,500.00 | 3,700.00 | 13,450.00 | 11,200.00 | 3,700.00 | 3,700.00 | 11,200.00 | 11,590.00 | 12,340.00 | 101,780.00 |
| | | | | EJEC. | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 5.00 | | 4,500.00 | 6,000.00 | 8,200.00 | 11,500.00 | 8,200.00 | 7,231.00 | 9,500.00 | 3,200.00 | 3,800.00 | 5,596.00 | 11,000.00 | 900.00 | 79,627.00 |
| AOI30126200267 - EMITIR LICENCIAS DE FUNCIONAMIENTO | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 75.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 790.00 | 100.00 | 10,718.00 | 10,718.00 | 10,718.00 | 10,718.00 | 10,718.00 | 10,718.00 | 14,918.00 | 11,918.00 | 11,918.00 | 11,963.00 | 11,968.00 | 6,171.00 | 133,164.00 |
| | | | | EJEC. | 63.00 | 66.00 | 67.00 | 68.00 | 82.00 | 53.00 | 64.00 | 72.00 | 70.00 | 70.00 | 65.00 | 60.00 | 800.00 | | 19,183.00 | 8,755.00 | 11,600.00 | 11,351.00 | 5,290.00 | 4,500.00 | 22,420.00 | 18,100.00 | 10,100.00 | 2,622.94 | 9,911.45 | 2,381.40 | 126,214.79 |
| AOI30126200268 - EMITIR DOCUMENTOS DE CESE DE ACTIVIDADES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 42.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 437.00 | 86.27 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 13,696.00 | 89,696.00 |
| | | | | EJEC. | 38.00 | 39.00 | 27.00 | 40.00 | 48.00 | 16.00 | 23.00 | 30.00 | 20.00 | 23.00 | 38.00 | 35.00 | 377.00 | | 14,920.00 | 6,810.00 | 9,022.00 | 8,962.00 | 4,177.00 | 2,800.00 | 5,400.00 | 3,400.00 | 2,500.00 | 2,622.94 | 9,911.45 | 2,381.40 | 72,906.79 |
| 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 | Muy Alta | INSPECCION | Acumulado Anual | PROG. | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 | 77.27 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 74,000.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 17.00 | | 12,789.00 | 5,837.00 | 7,733.00 | 7,767.00 | 3,620.00 | 2,250.00 | 6,000.00 | 3,200.00 | 2,820.00 | 2,622.94 | 9,911.45 | 0.00 | 64,550.39 |
| AOI30126200270 - REALIZAR CAMPAÑAS DE DIFUSIÓN DE LOS PROCEDIMIENTOS Y REQUISITOS PARA EL FORMALIZAMIENTO DE ACTIVIDADES DE FUNCIONAMIENTO PÚBLICO PRIVADO EN EL DISTRITO | Muy Alta | ACCION | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,103.00 |
| | | | | EJEC. | 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 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,543.88 | 5,000.00 | 5,000.00 | 2,900.00 | 2,622.94 | 9,911.45 | 2,381.40 | 63,359.67 |
| AOI30126200271 - EMITIR AUTORIZACIONES PARA [illegible] | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 50.00 | 50.00 | 50.00 | 65.00 | 65.00 | 65.00 | 627.00 | 96.49 | 8,956.00 | 8,956.00 | 8,957.00 | 8,956.00 | 8,956.00 | 8,957.00 | 11,556.00 | 13,556.00 | 13,557.00 | 13,356.00 | 11,461.00 | 6,892.00 | 124,116.00 |
| | | | | EJEC. | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PUBLICO NO DEPORTIVOS Y/O ACTIVIDADES COMERCIALES Y PARA COMERCIANTES DE LA VÍA PUBLICA | | | | | 170.00 | 18.00 | 21.00 | 53.00 | 48.00 | 50.00 | 40.00 | 25.00 | 20.00 | 70.00 | 60.00 | 30.00 | 605.00 | | 17,052.00 | 7,782.00 | 10,311.00 | 10,157.00 | 4,733.00 | 4,580.00 | 18,600.00 | 8,300.00 | 5,400.00 | 2,622.94 | 9,911.45 | 2,381.40 | 101,830.79 |
| AOI30126200272 - REALIZAR INSPECCIONES DEL COMERCIO EN VIA PUBLICA | Muy Alta | INSPECCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 15.00 | 100.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 4,590.00 | 3,590.00 | 3,590.00 | 3,590.00 | 3,590.00 | 3,732.00 | 40,682.00 |
| | | | | EJEC. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 17.00 | | 7,460.00 | 3,405.00 | 4,511.00 | 4,182.00 | 1,949.00 | 1,500.00 | 5,400.00 | 4,500.00 | 3,800.00 | 2,622.94 | 9,911.45 | 2,381.40 | 51,622.79 |
| AOI30126200273 - BRINDAR LOS SERVICIOS DE ATENCION, ASESORAMIENTO, CAPACITACION Y REGISTRO DE LAS OFERTAS LABORALES EN BENEFICIO DE LOS VECINOS DE JESÚS MARÍA | Muy Alta | PERSONA | Acumulado Anual | PROG. | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 40.00 | 40.00 | 40.00 | 300.00 | 100.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 4,916.67 | 3,381.67 | 4,916.67 | 4,916.67 | 4,916.66 | 4,916.66 | 48,965.00 |
| | | | | EJEC. | 10.00 | 10.00 | 48.00 | 0.00 | 53.00 | 18.00 | 49.00 | 18.00 | 32.00 | 30.00 | 35.00 | 30.00 | 333.00 | | 8,526.00 | 3,891.00 | 5,156.00 | 4,780.00 | 2,228.00 | 1,620.00 | 6,100.00 | 3,700.00 | 4,400.00 | 2,622.94 | 9,911.45 | 2,381.40 | 55,316.79 |
| | | | | | | | | | | | | | | | EJECUCION FÍSICA POR AEI.06.01: | | | 95.6 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.06.01: | | | 695,384.01 |
| AEI.06.02 ASISTENCIA TÉCNICA Y CAPACITACIÓN PERMANENTE A EMPRENDEDORES DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200221 - PLANIFICACION Y EJECUCIÓN DE MEGA CAPACITACIONES PARA EMPRESAS DEL DISTRITO DE JESÚS MARÍA | Muy Alta | PERSONA CAPACITADA | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 | 140.00 | 100.00 | 5,200.00 | 5,200.00 | 5,200.00 | 15,500.00 | 5,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 21,700.00 | 9,200.00 | 5,200.00 | 13,924.00 | 119,924.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 | 140.00 | | 17,200.00 | 5,285.00 | 7,410.00 | 9,500.00 | 17,487.00 | 11,926.00 | 29,000.00 | 3,800.00 | 21,700.00 | 10,553.00 | 3,600.00 | 0.00 | 137,461.00 |
| AOI30126200514 - REGULACION DEL FUNCIONAMIENTO DE MERCADO DE ABASTOS PARA PREVENIR Y CONTENER LA COVID-19 Y MEJORAR EL ACCESO A LA ALIMENTACIÓN SALUDABLE | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,500.00 | 12,500.00 | 12,000.00 | 12,000.00 | 33,000.00 | 12,000.00 | 6,517.00 | 129,517.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | 13,946.00 | 5,800.00 | 17,000.00 | 12,000.00 | 4,500.00 | 2,000.00 | 67,746.00 |
| AOI30126200275 - CAPACITACION A COMERCIANTES Y EMPRENDEDORES | Muy Alta | EVENTOS | Acumulado Anual | PROG. | 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 | 100.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 2,850.00 | 2,850.00 | 2,850.00 | 3,000.00 | 3,000.00 | 41,500.00 |
| | | | | EJEC. | 5.00 | 6.00 | 1.00 | 2.00 | 3.00 | 1.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 32.00 | | 9,592.00 | 4,378.00 | 5,800.00 | 5,377.00 | 2,506.00 | 2,250.00 | 3,650.00 | 2,900.00 | 1,800.00 | 2,622.90 | 9,911.45 | 4,762.70 | 55,550.05 |
| AOI30126200277 - ACTIVIDADES DEL COWORKING | Muy Alta | EVENTOS | Acumulado Anual | PROG. | 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 | 97.22 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 50,000.00 |
| | | | | EJEC. | 2.00 | 2.00 | 12.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | 4.00 | 3.00 | 2.00 | 35.00 | | 11,723.72 | 5,349.89 | 7,089.36 | 7,168.73 | 3,340.97 | 2,500.00 | 5,500.00 | 2,700.00 | 3,300.00 | 2,622.94 | 9,911.45 | 4,762.89 | 65,969.95 |
| AOI30126200472 - PROMOVER, DESARROLLAR E IMPLEMENTAR EL GENIRO ESPECIALIZADO DE INNOVACIÓN TECNOLÓGICA | Muy Alta | INFORME | Acumulado Anual | PROG. | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 4.00 | 4.00 | 0.00 | 27.00 | 100.00 | 4,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,777.00 | 22,777.00 |
| | | | | EJEC. | 5.00 | 1.00 | 15.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 29.00 | | 5,329.00 | 2,432.00 | 3,222.00 | 0.00 | 0.00 | 0.00 | 4,907.93 | 3,487.93 | 2,541.73 | 2,622.95 | 9,911.50 | 0.00 | 34,455.04 |
| | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.06.02: | | | 99.4 | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.06.02: | | | 361,182.04 |
| AEI.06.03 SERVICIO DE FISCALIZACIÓN ADECUADO PARA ESTABLECIMIENTOS COMERCIALES Y DE SERVICIOS DEL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200526 - IMPLEMENTAR COORDINACIONES INTER-INSTITUCIONALES PARA EL CUMPLIMIENTO EN LOS OPERATIVOS DE FISCALIZACION EN EL MARCO DEL CONVENIO CON LA AUTORIDAD DE TRANSPORTE URBANO | Media | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,789.00 | 3,789.00 | 3,789.00 | 3,789.00 | 3,790.00 | 3,790.00 | 22,736.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200301 - EJECUCION DE OPERATIVOS DE FISCALIZACION DEL SERVICIO DE TRANSPORTE PÚBLICO DENTRO DEL DISTRITO | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 8.00 | 8.00 | 8.00 | 159.00 | 100.00 | 26,803.00 | 26,803.00 | 26,803.00 | 26,803.00 | 26,803.00 | 35,237.00 | 31,052.00 | 31,052.00 | 31,052.00 | 31,052.00 | 31,052.00 | 32,843.00 | 357,355.00 |
| | | | | EJEC. | 15.00 | 16.00 | 16.00 | 15.00 | 27.00 | 20.00 | 20.00 | 15.00 | 17.00 | 15.00 | 15.00 | 8.00 | 199.00 | | 47,159.00 | 35,623.00 | 66,595.00 | 31,463.00 | 40,148.00 | 36,323.00 | 40,971.00 | 35,899.00 | 44,568.00 | 27,459.00 | 35,794.00 | 11,577.00 | 453,579.00 |
| AOI30126200302 - EVALUACION DE MEJORA DE LA MOVILIDAD URBANA Y/O PROPUESTA DE CONVENIO CON INSTITUCIONES PÚBLICAS Y/O PRIVADAS PARA EL FORTALECIMIENTO DE LA MOVILIDAD URBANA EN EL DISTRITO | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 14.00 | 100.00 | 3,679.00 | 3,679.00 | 3,679.00 | 3,679.00 | 3,679.00 | 12,113.00 | 12,516.00 | 12,516.00 | 12,516.00 | 12,516.00 | 12,516.00 | 12,516.00 | 105,604.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 2.00 | 3.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 14.00 | | 6,473.00 | 4,890.00 | 9,141.00 | 4,319.00 | 5,511.00 | 4,986.00 | 5,418.00 | 4,927.00 | 6,117.00 | 3,769.00 | 4,912.00 | 1,590.00 | 62,053.00 |
| AOI30126200304 - REALIZACION DE CAMPAÑAS DE EDUCACION VIAL EN EL DISTRITO | Muy Alta | CAMPAÑA | Acumulado Anual | PROG. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 2.00 | 2.00 | 2.00 | 60.00 | 100.00 | 5,256.00 | 5,256.00 | 5,256.00 | 5,256.00 | 5,256.00 | 13,670.00 | 13,024.00 | 13,024.00 | 13,024.00 | 13,024.00 | 13,024.00 | 13,024.00 | 118,094.00 |
| | | | | EJEC. | 7.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 6.00 | 5.00 | 6.00 | 4.00 | 3.00 | 2.00 | 65.00 | | 9,247.00 | 6,985.00 | 13,058.00 | 6,169.00 | 7,872.00 | 7,122.00 | 7,739.00 | 7,039.00 | 8,739.00 | 5,384.00 | 7,018.00 | 2,270.00 | 88,642.00 |
| AOI30126200305 - EJECUCION DE OPERATIVOS INTERINSTITUCIONALES PARA LA FISCALIZACIÓN DEL TRÁNSITO | Muy Alta | OPERATIVOS | Acumulado Anual | PROG. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 2.00 | 2.00 | 2.00 | 60.00 | 100.00 | 8,934.00 | 8,934.00 | 8,934.00 | 8,934.00 | 8,934.00 | 17,348.00 | 16,409.00 | 16,409.00 | 16,409.00 | 16,409.00 | 16,409.00 | 16,409.00 | 160,472.00 |
| | | | | EJEC. | 8.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 9.00 | 6.00 | 4.00 | 6.00 | 6.00 | 2.00 | 73.00 | | 15,720.00 | 11,875.00 | 22,199.00 | 10,488.00 | 13,383.00 | 12,108.00 | 13,157.00 | 11,967.00 | 14,857.00 | 9,153.00 | 11,931.00 | 3,859.00 | 150,697.00 |

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| SERVICIO DE TRASNPORTE PÚBLICO Y/O CARGA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200477 - EFECTUAR EL COBRO DEL SERVICIO DE ESTACIONAMIENTO TEMPORAL | Muy Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 7,883.00 | 7,883.00 | 7,883.00 | 7,883.00 | 7,883.00 | 16,297.00 | 15,432.00 | 15,432.00 | 15,432.00 | 15,432.00 | 15,432.00 | 15,432.00 | 148,304.00 |
| | | | | EJEC. | 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 | | 13,870.00 | 10,477.00 | 19,586.00 | 9,254.00 | 11,808.00 | 10,683.00 | 11,609.00 | 10,559.00 | 13,109.00 | 8,076.00 | 10,527.00 | 3,403.43 | 132,961.43 |
| AOI30126200297 - EJECUCION DE OPERATIVOS DE FISCALIZACION EN COORDINACION CON ENTIDADES ESTATALES Y DEMAS UNIDADES ORGANICAS DE LA MUNICIPALIDAD | Alta | OPERATIVOS | Acumulado Anual | PROG. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 3.00 | 82.00 | 100.00 | 58,997.00 | 58,997.00 | 58,997.00 | 58,997.00 | 58,997.00 | 64,331.00 | 61,794.00 | 61,794.00 | 61,794.00 | 61,794.00 | 61,794.00 | 61,795.00 | 730,081.00 |
| | | | | EJEC. | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 7.00 | 7.00 | 5.00 | 4.00 | 5.00 | 2.00 | 9.00 | 87.00 | | 75,363.00 | 85,980.00 | 70,426.00 | 64,616.00 | 80,702.00 | 66,165.00 | 91,911.00 | 50,300.00 | 55,863.00 | 33,634.00 | 51,411.00 | 3,859.00 | 730,230.00 |
| AOI30126200298 - INSPECCION DE ESTABLECIMIENTOS COMERCIALES E INMUEBLES DENTRO DEL DISTRITO Y ATENCION DE QUEJAS VECINALES | Alta | INSPECCION | Acumulado Anual | PROG. | 30.00 | 40.00 | 30.00 | 40.00 | 30.00 | 60.00 | 80.00 | 60.00 | 60.00 | 30.00 | 30.00 | 30.00 | 520.00 | 100.00 | 44,248.00 | 44,248.00 | 44,248.00 | 44,248.00 | 44,248.00 | 46,750.00 | 47,886.00 | 47,886.00 | 47,886.00 | 47,886.00 | 47,886.00 | 47,886.00 | 555,306.00 |
| | | | | EJEC. | 30.00 | 40.00 | 30.00 | 110.00 | 55.00 | 66.00 | 70.00 | 57.00 | 53.00 | 35.00 | 26.00 | 20.00 | 592.00 | | 56,523.00 | 64,485.00 | 52,820.00 | 48,462.00 | 60,527.00 | 49,624.00 | 68,933.00 | 39,427.00 | 43,787.00 | 26,365.00 | 42,650.00 | 1,702.73 | 555,305.73 |
| AOI30126200299 - EMISION DE RESOLUCIONES Y ATENCION RECURSOS RECONSIDERACIÓN INTERPUESTOS CONTRA LAS SANCIONES | Alta | RESOLUCION | Acumulado Anual | PROG. | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 | 400.00 | 400.00 | 300.00 | 300.00 | 300.00 | 4,000.00 | 100.00 | 11,062.00 | 11,062.00 | 11,062.00 | 11,062.00 | 11,062.00 | 15,398.00 | 21,927.00 | 21,927.00 | 21,927.00 | 21,928.00 | 21,928.00 | 21,928.00 | 202,273.00 |
| | | | | EJEC. | 221.00 | 420.00 | 1175.00 | 214.00 | 1226.00 | 565.00 | 175.00 | 356.00 | 319.00 | 151.00 | 428.00 | 43.00 | 5,293.00 | | 14,131.00 | 16,121.00 | 13,205.00 | 12,115.00 | 15,132.00 | 12,406.00 | 17,233.00 | 17,273.00 | 19,185.00 | 11,550.00 | 22,685.00 | 30,194.00 | 201,230.00 |
| AOI30126200300 - CONTROL Y SANCION AL INCUMPLIMIENTO DE LAS DISPOSICIONES MUNICIPALES VIGENTES EN EL DISTRITO DE JESUS MARIA | Alta | INFRACCIÓN | Acumulado Anual | PROG. | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 350.00 | 300.00 | 300.00 | 300.00 | 150.00 | 50.00 | 50.00 | 4,000.00 | 94.03 | 22,124.00 | 22,124.00 | 22,124.00 | 22,124.00 | 22,124.00 | 25,874.00 | 20,842.00 | 20,842.00 | 20,842.00 | 20,842.00 | 20,842.00 | 20,842.00 | 261,546.00 |
| | | | | EJEC. | 426.00 | 401.00 | 276.00 | 359.00 | 455.00 | 357.00 | 281.00 | 297.00 | 275.00 | 221.00 | 274.00 | 139.00 | 3,761.00 | | 28,261.00 | 32,243.00 | 26,410.00 | 24,231.00 | 30,263.00 | 24,811.00 | 34,467.00 | 16,820.00 | 18,681.00 | 11,247.00 | 10,195.00 | 2,980.00 | 260,609.00 |
| AOI30126200501 - ELABORACIÓN DE INFORMES FINALES DE INSTRUCCION RELACIONADOS A PAPELETAS PREVENTIVAS | Alta | INFORME | Acumulado Anual | PROG. | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 | 400.00 | 400.00 | 300.00 | 300.00 | 300.00 | 4,000.00 | 100.00 | 11,062.00 | 11,062.00 | 11,062.00 | 11,062.00 | 11,062.00 | 15,048.00 | 21,362.00 | 21,362.00 | 21,363.00 | 21,363.00 | 21,363.00 | 21,363.00 | 198,534.00 |
| | | | | EJEC. | 110.00 | 550.00 | 975.00 | 516.00 | 449.00 | 540.00 | 498.00 | 204.00 | 106.00 | 70.00 | 58.00 | 63.00 | 4,139.00 | | 14,131.00 | 16,121.00 | 13,205.00 | 12,115.00 | 15,132.00 | 12,406.00 | 17,233.00 | 16,345.00 | 18,152.00 | 10,929.00 | 24,680.00 | 27,752.00 | 198,201.00 |
| | | | | | | | | | | | | | | | | EJECUCION FÍSICA POR AEI.06.03: | | 99.5 | | | | | | | | | | | | EJECUCION FINANCIERA POR AEI.06.03: | | 2,833,508.16 |

OEI.07 DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.01 INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200001 - REALIZAR ACCIONES DE CONTROL Y FISCALIZACION DE GESTION MUNICIPAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 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 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 10,530.00 | 21,060.00 | 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 | 0.00 | 126,360.00 |
| AOI30126200009 - SERVICIOS RELACIONADOS | Alta | REPORTE | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 1,209.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,209.00 | 0.00 | 0.00 | 0.00 | 2,418.00 |
| | | | | EJEC. | 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 | | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| AOI30126200010 - SERVICIOS RELACIONADOS | Alta | PORCENTAJE | Acumulado Anual | PROG. | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 | 100.00 | 2,213.00 | 0.00 | 2,213.00 | 0.00 | 2,213.00 | 0.00 | 1,213.00 | 0.00 | 1,213.00 | 0.00 | 606.00 | 831.00 | 10,502.00 |
| | | | | EJEC. | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 7.00 | | 2,503.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 1,333.00 | 0.00 | 2,093.00 | 0.00 | 2,080.00 | 797.90 | 12,806.90 |
| AOI30126200011 - SERVICIOS RELACIONADOS | Alta | INFORME | Acumulado Anual | PROG. | 7.00 | 1.00 | 2.00 | 3.00 | 2.00 | 2.00 | 5.00 | 1.00 | 1.00 | 3.00 | 1.00 | 5.00 | 33.00 | 90.91 | 10,465.00 | 1,495.00 | 2,990.00 | 4,485.00 | 2,990.00 | 2,990.00 | 15,475.00 | 5,496.00 | 8,488.00 | 8,636.00 | 9,620.00 | 8,641.00 | 81,771.00 |
| | | | | EJEC. | 6.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 5.00 | 1.00 | 1.00 | 3.00 | 1.00 | 5.00 | 30.00 | | 13,018.00 | 2,395.00 | 6,093.00 | 2,315.00 | 2,093.00 | 2,090.00 | 6,989.00 | 2,093.00 | 2,093.00 | 4,758.00 | 2,080.00 | 5,320.00 | 51,337.00 |
| AOI30126200014 - ACTIVIDADES DE APOYO | Alta | ACTIVIDAD EFECTUADA | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 8,194.00 | 8,194.00 | 8,194.00 | 8,194.00 | 8,194.00 | 8,194.00 | 2,391.00 | 2,391.00 | 2,391.00 | 2,391.00 | 2,391.00 | 2,396.00 | 63,515.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 4,506.00 | 10,395.00 | 9,093.00 | 1,871.00 | 6,093.00 | 10,090.00 | 4,164.00 | 14,093.00 | 6,186.00 | 7,608.00 | 8,161.00 | 3,458.00 | 85,718.00 |
| AOI30126200015 - SERVICIO RELACIONADO | Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 | 1,333.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,666.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| AOI30126200335 - SEGUIMIENTO A LAS UNIDADES ORGANICAS EN LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO | Muy Alta | ACCION DE CONTROL | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 2,740.00 | 2,740.00 | 2,740.00 | 2,740.00 | 2,740.00 | 2,740.00 | 50,190.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 22,836.69 | 16,470.69 | 6,144.00 | 6,144.20 | 8,234.00 | 8,231.00 | 7,303.00 | 8,236.00 | 8,238.00 | 8,535.01 | 6,861.33 | 440.17 | 107,674.09 |
| AOI30126200336 - SEGUIMIENTO LAS UNIDADES ORGANICAS PARA LA ADOPCION DE ACCIONES COMPETITIVAS PARA PRE-ESTIMAR LAS PRE-INVESTIGACIONES DE CONTROL [illegible] | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 11,419.00 | 10,867.00 | 10,867.00 | 10,867.00 | 11,435.00 | 11,433.00 | 151,218.00 |
| | | | | EJEC. | 16.00 | 18.00 | 21.00 | 24.00 | 37.00 | 20.00 | 20.00 | 36.00 | 20.00 | 20.00 | 29.00 | 20.00 | 281.00 | | 17,127.52 | 16,470.69 | 8,192.00 | 8,192.00 | 8,234.00 | 8,231.00 | 9,738.00 | 8,236.00 | 8,238.00 | 8,535.01 | 6,861.33 | 439.85 | 108,495.40 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.07.01: | | 98.9 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.07.01: | | 503,391.39 |

AEI.07.03 SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| [illegible] | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 3,500.00 | 2,800.00 | 2,200.00 | 2,485.00 | 2,336.00 | 2,300.00 | 1,670.00 | 28,291.00 | 100.00 | 9,491.00 | 9,491.00 | 9,491.00 | 9,491.00 | 9,491.00 | 10,006.00 | 12,308.00 | 12,307.00 | 12,307.00 | 12,307.00 | 12,307.00 | 12,306.00 | 131,303.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DISTRIBUIR LA DOCUMENTACIÓN QUE INGRESA A MESA DE PARTES DE LA MUNICIPALIDAD | | | | EJEC. | 2469.00 | 2454.00 | 2804.00 | 2292.00 | 2641.00 | 2200.00 | 2228.00 | 2738.00 | 2485.00 | 2336.00 | 2300.00 | 1719.00 | 28,666.00 | | 22,862.00 | 12,403.00 | 10,070.00 | 9,702.00 | 9,853.00 | 8,746.00 | 14,147.00 | 9,081.00 | 10,600.00 | 10,596.00 | 9,440.00 | 3,326.05 | 130,826.05 |
| AOI30126200032 - ATENCIÓN AL CIUDADANO EN PLATAFORMA (TELEFÓNICA, VIRTUAL Y PRESENCIAL) | Muy Alta | ATENCION | Acumulado Anual | PROG. | 12,000.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 15,719.00 | 11,500.00 | 9,000.00 | 10,452.00 | 9,374.00 | 9,541.00 | 6,260.00 | 125,846.00 | 100.00 | 14,418.00 | 14,418.00 | 14,416.00 | 14,416.00 | 14,416.00 | 15,845.00 | 18,007.00 | 18,007.00 | 18,007.00 | 18,006.00 | 18,006.00 | 18,006.00 | 195,968.00 |
| | | | | EJEC. | 12812.00 | 16533.00 | 11748.00 | 9626.00 | 10585.00 | 9669.00 | 9914.00 | 11090.00 | 10452.00 | 9374.00 | 9541.00 | 6303.00 | 127,647.00 | | 29,862.00 | 19,405.00 | 16,071.00 | 13,705.00 | 15,855.00 | 13,750.00 | 19,150.00 | 12,080.00 | 18,604.00 | 17,597.00 | 13,440.00 | 6,324.00 | 195,843.00 |
| AOI30126200034 - ATENCIÓN DE LA CENTRAL DE NOTIFICACIONES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 800.00 | 390.00 | 300.00 | 300.00 | 300.00 | 850.00 | 700.00 | 480.00 | 640.00 | 728.00 | 815.00 | 505.00 | 6,808.00 | 100.00 | 10,816.00 | 10,816.00 | 10,816.00 | 10,816.00 | 10,816.00 | 10,816.00 | 12,508.00 | 12,508.00 | 12,508.00 | 12,508.00 | 12,508.00 | 12,508.00 | 139,944.00 |
| | | | | EJEC. | 1243.00 | 118.00 | 159.00 | 522.00 | 654.00 | 403.00 | 596.00 | 604.00 | 640.00 | 728.00 | 815.00 | 511.00 | 6,993.00 | | 23,862.00 | 13,403.00 | 11,070.00 | 9,702.00 | 10,853.00 | 8,746.00 | 15,147.00 | 10,080.00 | 11,600.00 | 12,596.00 | 9,440.00 | 3,324.00 | 139,823.00 |
| AOI30126200035 - ORGANIZACIÓN Y DESCRIPCION DOCUMENTAL | Muy Alta | METRO LINEAL | Acumulado Anual | PROG. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 25.00 | 25.00 | 16.00 | 14.00 | 4.00 | 126.00 | 100.00 | 13,501.00 | 13,501.00 | 13,501.00 | 13,501.00 | 13,499.00 | 13,728.00 | 15,655.00 | 15,655.00 | 15,655.00 | 15,655.00 | 15,655.00 | 15,655.00 | 175,161.00 |
| | | | | EJEC. | 3.00 | 4.00 | 8.00 | 6.00 | 5.00 | 14.00 | 28.00 | 10.00 | 16.00 | 16.00 | 14.00 | 4.00 | 128.00 | | 26,862.00 | 16,403.00 | 14,070.00 | 12,702.00 | 13,853.00 | 10,746.00 | 18,148.00 | 11,080.00 | 17,600.00 | 16,596.00 | 11,444.00 | 5,324.00 | 174,828.00 |
| AOI30126200036 - ATENCIÓN DEL LIBRO DE RECLAMACIONES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 16.00 | 6.00 | 12.00 | 16.00 | 6.00 | 19.00 | 9.00 | 144.00 | 100.00 | 8,744.00 | 8,744.00 | 8,740.00 | 8,740.00 | 8,740.00 | 8,740.00 | 10,938.00 | 10,938.00 | 10,938.00 | 10,938.00 | 10,938.00 | 10,938.00 | 118,076.00 |
| | | | | EJEC. | 20.00 | 15.00 | 13.00 | 12.00 | 11.00 | 9.00 | 7.00 | 12.00 | 14.00 | 6.00 | 19.00 | 9.00 | 147.00 | | 20,862.00 | 10,403.00 | 9,070.00 | 7,702.00 | 8,853.00 | 7,746.00 | 13,147.00 | 8,080.00 | 9,600.00 | 10,596.00 | 8,440.00 | 3,324.00 | 117,823.00 |
| AOI30126200060 - ATENCION DE SOLICITUDES DE ACCESO A LA INFORMACION PÚBLICA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 1,140.00 | 100.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 16,612.00 | 14,790.00 | 14,790.00 | 14,790.00 | 14,790.00 | 14,790.00 | 14,784.00 | 200,346.00 |
| | | | | EJEC. | 98.00 | 115.00 | 121.00 | 117.00 | 95.00 | 116.00 | 96.00 | 72.00 | 116.00 | 118.00 | 95.00 | 56.00 | 1,215.00 | | 22,408.00 | 24,763.00 | 11,697.00 | 11,160.00 | 19,919.00 | 11,465.00 | 12,382.00 | 12,715.00 | 15,169.00 | 11,507.50 | 11,438.00 | 5,263.14 | 169,886.64 |
| AOI30126200296 - DESARROLLAR CAMPAÑAS DE DIFUSION EN CUMPLIMIENTO DE LAS NORMAS MUNICIPALES | Alta | CAMPAÑA | Acumulado Anual | PROG. | 1.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 | 2.00 | 1.00 | 27.00 | 100.00 | 9,322.00 | 9,322.00 | 9,322.00 | 9,322.00 | 9,322.00 | 9,322.00 | 12,049.00 | 12,049.00 | 12,049.00 | 12,049.00 | 12,048.00 | 12,048.00 | 128,224.00 |
| | | | | EJEC. | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 1.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 27.00 | | 20,476.00 | 9,449.00 | 9,493.00 | 9,186.00 | 9,962.00 | 9,999.00 | 12,940.00 | 12,829.00 | 11,082.00 | 12,297.00 | 10,285.00 | 6,498.00 | 134,496.00 |
| AOI30126200410 - REALIZACION DE SEGUIMIENTO A LOS CASOS QUE SE PRESENTAN Y REALIZAN LAS VISITAS DOMICILIARIAS. | Alta | CASOS | Acumulado Anual | PROG. | 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 | 100.00 | 8,151.00 | 8,151.00 | 8,151.00 | 8,151.00 | 8,151.00 | 8,151.00 | 4,300.00 | 4,310.00 | 4,670.00 | 5,870.00 | 4,870.00 | 5,868.00 | 78,794.00 |
| | | | | EJEC. | 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 | | 9,105.00 | 5,772.00 | 4,901.00 | 3,680.00 | 8,151.00 | 8,151.00 | 4,326.00 | 4,303.00 | 4,669.00 | 11,868.00 | 11,868.00 | 2,000.00 | 78,794.00 |
| AOI30126200496 - PROMOCIÓN Y FORTALECIMIENTO A ORGANIZACIONES VECINALES | Alta | SOLICITUD | Acumulado Anual | PROG. | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 95.00 | 100.00 | 100.00 | 745.00 | 100.00 | 78,758.74 | 66,306.63 | 66,072.67 | 65,262.56 | 66,234.40 | 65,647.00 | 62,429.00 | 63,300.00 | 88,590.00 | 93,200.00 | 97,056.00 | 99,858.00 | 912,715.00 |
| | | | | EJEC. | 90.00 | 90.00 | 80.00 | 90.00 | 50.00 | 45.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 745.00 | | 170,711.00 | 108,223.00 | 91,887.00 | 68,997.00 | 66,234.40 | 65,647.00 | 63,390.00 | 64,041.00 | 69,462.00 | 74,600.00 | 61,323.92 | 5,000.00 | 909,516.32 |
| AOI30126200216 - ATENCION DE SOLICITUDES PRESENTADAS POR EL PUBLICO EN GENERAL RECEPCIONADAS POR LA SUBSERENAZGO | Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 1,575.00 | 1,575.00 | 1,575.00 | 1,575.00 | 1,575.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 25,375.00 | 100.00 | 177,510.00 | 177,510.00 | 177,510.00 | 177,510.00 | 177,510.00 | 179,813.00 | 218,708.00 | 218,708.00 | 218,708.00 | 218,708.00 | 218,708.00 | 222,509.00 | 2,383,412.00 |
| | | | | EJEC. | 1650.00 | 1450.00 | 1575.00 | 1620.00 | 1575.00 | 2500.00 | 3500.00 | 2500.00 | 2500.00 | 2350.00 | 2000.00 | 2250.00 | 25,470.00 | | 190,406.67 | 357,405.90 | 164,822.78 | 222,541.89 | 185,065.56 | 200,000.00 | 259,709.36 | 259,444.42 | 251,089.55 | 268,397.76 | 223,023.27 | 52,815.51 | 2,634,722.67 |
| AOI30126200293 - EMITIR RESOLUCIONES DE GERENCIA ABSOLVIENDO LOS RECURSOS DE APELACION | Alta | RESOLUCION | Acumulado Anual | PROG. | 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 | 100.00 | 12,430.00 | 12,430.00 | 12,430.00 | 12,430.00 | 12,430.00 | 16,530.00 | 19,157.00 | 19,157.00 | 19,158.00 | 19,157.00 | 19,157.00 | 19,157.00 | 193,623.00 |
| | | | | EJEC. | 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 | | 27,300.00 | 12,599.00 | 12,658.00 | 12,248.00 | 13,282.00 | 13,330.00 | 17,252.00 | 17,103.00 | 14,773.00 | 16,396.00 | 13,711.00 | 7,754.00 | 178,406.00 |
| AOI30126200294 - DESARROLLAR INSTRUMENTOS DE GESTION PARA LA MEJORA DE LOS PROCEDIMIENTOS DE FISCALIZACION | Alta | DOCUMENTO | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | 100.00 | 18,645.00 | 18,645.00 | 18,645.00 | 18,645.00 | 18,645.00 | 18,314.00 | 22,411.00 | 22,411.00 | 22,411.00 | 22,411.00 | 22,411.00 | 22,411.00 | 246,005.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | | 40,952.00 | 18,899.00 | 18,987.00 | 18,372.00 | 19,924.00 | 19,997.00 | 25,879.00 | 25,656.00 | 22,160.00 | 24,597.00 | 20,568.00 | 10,271.00 | 266,262.00 |
| AOI30126200295 - ELABORACION DE POLÍTICAS Y ESTRATEGIAS QUE PERMITAN LA CORRECTA FISCALIZACIÓN DE LAS DISPOSICIONES MUNICIPALES | Alta | DENUNCIA | Acumulado Anual | PROG. | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | 100.00 | 21,752.00 | 21,752.00 | 21,752.00 | 21,752.00 | 21,752.00 | 21,366.00 | 31,950.00 | 31,951.00 | 31,951.00 | 31,951.00 | 31,951.00 | 31,952.00 | 321,832.00 |
| | | | | EJEC. | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | | 47,776.00 | 22,048.00 | 22,151.00 | 21,434.00 | 23,245.00 | 23,329.00 | 30,193.00 | 29,932.00 | 25,854.00 | 28,695.00 | 23,997.00 | 11,530.00 | 310,184.00 |
| AOI30126200168 - PROCEDIMIENTO DE CONCILIACION EXTRAJUDICIAL | Alta | EXPEDIENTE | Acumulado Anual | PROG. | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 2.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 115.00 | 100.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 8,423.00 | 8,423.00 | 8,723.00 | 8,923.00 | 8,923.00 | 8,992.00 | 93,207.00 |
| | | | | EJEC. | 9.00 | 12.00 | 8.00 | 9.00 | 11.00 | 11.00 | 11.00 | 11.00 | 8.00 | 13.00 | 7.00 | 5.00 | 115.00 | | 14,000.00 | 9,500.00 | 5,000.00 | 6,000.00 | 10,000.00 | 7,500.00 | 7,670.76 | 5,000.00 | 3,500.00 | 9,734.25 | 6,569.48 | 1,800.23 | 86,274.72 |
| AOI30126200169 - CERTIFICACIÓN DE DOCUMENTOS DE DIVORCIO ULTERIOR REALIZADOS EN EL DISTRITO | Alta | DOCUMENTO | Acumulado Anual | PROG. | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 120.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,280.00 | 83.98 | 5,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 7,841.00 | 11,076.00 | 11,076.00 | 11,076.00 | 11,076.00 | 11,245.00 | 94,890.00 |
| | | | | EJEC. | 132.00 | 81.00 | 87.00 | 128.00 | 100.00 | 78.00 | 88.00 | 90.00 | 140.00 | 18.00 | 92.00 | 41.00 | 1,075.00 | | 12,162.14 | 10,500.00 | 3,658.82 | 4,057.25 | 10,702.51 | 8,554.27 | 4,500.00 | 4,610.47 | 3,598.62 | 9,734.25 | 6,569.48 | 1,800.23 | 80,448.04 |
| AOI30126200447 - ELABORACION DE OPINION LEGALES RELACIONADOS A LAS MATERIAS DE SEGURIDAD | Alta | INFORME | Acumulado Anual | PROG. | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 40.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 425.00 | 100.00 | 10,000.00 | 10,200.00 | 10,000.00 | 10,200.00 | 10,000.00 | 10,200.00 | 11,623.00 | 15,158.00 | 14,858.00 | 15,058.00 | 14,858.00 | 14,261.00 | 146,416.00 |
| | | | | EJEC. | 50.00 | 24.00 | 43.00 | 36.00 | 31.00 | 30.00 | 37.00 | 37.00 | 43.00 | 25.00 | 42.00 | 93.00 | 491.00 | | 35,000.00 | 16,500.00 | 12,000.00 | 12,000.00 | 13,000.00 | 11,500.00 | 12,000.00 | 13,500.00 | 14,300.00 | 9,734.25 | 6,569.48 | 1,800.23 | 157,903.96 |
| AOI30126200200 - ASISTENCIA TECNICA VULNERABLE APLICADO MAYORES DE DISTRITO DE JESUS MARIA | Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 280.00 | 200.00 | 200.00 | 180.00 | 150.00 | 119.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,629.00 | 100.00 | 0.00 | 6,500.00 | 6,560.00 | 6,560.00 | 2,560.00 | 4,560.00 | 2,500.00 | 2,500.00 | 3,740.00 | 2,160.00 | 2,320.00 | 2,080.00 | 42,040.00 |
| | | | | EJEC. | 125.00 | 200.00 | 150.00 | 200.00 | 120.00 | 120.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 1,629.00 | | 0.00 | 6,500.00 | 6,500.00 | 6,555.90 | 2,500.00 | 2,619.90 | 2,500.00 | 2,500.00 | 6,740.00 | 2,580.00 | 80.00 | 2,500.00 | 41,575.80 |
| AOI30126200[illegible] - ATENCION [illegible] | Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 33.00 | 54.00 | 50.00 | 43.00 | 37.00 | 40.00 | 45.00 | 45.00 | 42.00 | 38.00 | 40.00 | 50.00 | 517.00 | 100.00 | 11,321.00 | 11,321.00 | 11,321.00 | 11,321.00 | 11,321.00 | 11,321.00 | 13,138.00 | 13,800.00 | 14,800.00 | 14,700.00 | 14,720.00 | 17,842.00 | 156,926.00 |
| | | | | EJEC. | 33.00 | 54.00 | 50.00 | 43.00 | 37.00 | 55.00 | 40.00 | 43.00 | 42.00 | 35.00 | 40.00 | 45.00 | 517.00 | | 25,038.00 | 25,974.00 | 20,419.00 | 13,186.00 | 11,321.00 | 11,321.00 | 7,138.00 | 7,101.00 | 7,710.00 | 11,321.00 | 10,643.00 | 5,754.00 | 156,926.00 |



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| VECINO PARA EL DISTRITO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200208 - REALIZACION DE RECONOCIMIENTO LEGAL DE ORGANIZACIONES SOCIALES | Alta | DOCUMENTO | Acumulado Anual | PROG. | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 35.00 | 100.00 | 5,479.00 | 5,479.00 | 5,479.00 | 5,479.00 | 5,479.00 | 5,479.00 | 3,479.00 | 3,300.00 | 4,123.00 | 3,123.00 | 3,124.00 | 3,100.00 | 53,123.00 |
| | | | | EJEC. | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 35.00 | | 4,097.00 | 2,597.00 | 2,205.00 | 1,656.00 | 5,479.00 | 5,479.00 | 8,479.00 | 7,400.00 | 7,205.00 | 3,263.00 | 3,263.00 | 2,000.00 | 53,123.00 |
| AOI30126200084 - ATENCIÓN AL PÚBLICO EN TESORERÍA | Alta | ATENCION | Acumulado Anual | PROG. | 2,480.00 | 2,240.00 | 2,480.00 | 2,400.00 | 2,480.00 | 2,400.00 | 2,480.00 | 2,480.00 | 2,400.00 | 2,480.00 | 2,400.00 | 2,480.00 | 29,200.00 | 100.00 | 24,280.00 | 15,280.00 | 15,280.00 | 15,280.00 | 15,280.00 | 15,754.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 135,936.00 |
| | | | | EJEC. | 2480.00 | 2240.00 | 2480.00 | 2400.00 | 2480.00 | 2400.00 | 2480.00 | 2480.00 | 2400.00 | 2480.00 | 2400.00 | 2480.00 | 29,200.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.41 | 7,830.85 | 10,537.74 | 6,353.38 | 7,572.92 | 9,730.82 | 135,703.14 |
| AOI30126200148 - ATENCIÓN Y ORIENTACIÓN AL VECINO EN TEMAS RELACIONADOS A TRIBUTOS MUNICIPALES | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 13,933.00 | 13,932.00 | 13,932.00 | 13,932.00 | 13,932.00 | 237.00 | 0.00 | 0.00 | 0.00 | 9,282.00 | 0.00 | 0.00 | 79,180.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| AOI30126200150 - SUPERVISION DEL CUMPLIMIENTO DE OBJETIVOS EJECUTADAS POR LAS SUBGERENCIAS | Alta | SUPERVISION | Acumulado Anual | PROG. | 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 | 100.00 | 13,306.00 | 13,306.00 | 13,306.00 | 13,306.00 | 13,306.00 | 2,000.00 | 3,345.00 | 3,345.00 | 3,345.00 | 3,345.00 | 3,345.00 | 3,350.00 | 88,605.00 |
| | | | | EJEC. | 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 | | 5,979.66 | 6,258.43 | 6,258.43 | 6,258.43 | 6,476.43 | 6,476.43 | 6,476.43 | 6,476.43 | 6,476.43 | 6,476.43 | 6,476.43 | 6,476.43 | 76,566.39 |
| AOI30126200152 - PLANEAMIENTO Y EJECUCION DE PROYECTOS DE MEJORA CONTINUA DE GERENCIA Y SUBGERENCIAS | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 10,825.00 | 10,825.00 | 10,825.00 | 10,825.00 | 10,826.00 | 49,881.00 | 56,840.00 | 114,760.00 | 118,688.00 | 114,423.00 | 113,794.00 | 116,746.00 | 739,258.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 77,098.02 | 49,256.18 | 109,445.58 | 81,863.02 | 32,211.30 | 7,486.30 | 47,552.55 | 11,386.30 | 43,036.30 | 21,520.80 | 8,274.43 | 96,746.43 | 585,877.21 |
| AOI30126200166 - PROCEDIMIENTOS DE MATRIMONIOS CIVILES REALIZADO POR EL ALCALDE O POR DESIGNACION | Alta | EXPEDIENTE | Acumulado Anual | PROG. | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 61.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 464.00 | 96.34 | 11,600.00 | 12,400.00 | 12,017.00 | 11,700.00 | 11,500.00 | 12,100.00 | 14,712.00 | 15,411.00 | 15,273.00 | 15,273.00 | 15,373.00 | 14,751.00 | 162,110.00 |
| | | | | EJEC. | 41.00 | 40.00 | 44.00 | 40.00 | 36.00 | 25.00 | 35.00 | 27.00 | 36.00 | 35.00 | 41.00 | 47.00 | 447.00 | | 36,000.00 | 23,466.02 | 12,000.00 | 13,000.00 | 13,000.00 | 10,700.00 | 13,000.00 | 12,500.00 | 13,400.00 | 9,734.25 | 6,569.48 | 1,800.26 | 165,170.01 |
| AOI30126200167 - PROCEDIMIENTO DE SEPARACIÓN CONVENCIONAL Y DIVORCIO ULTERIOR EN SEDE MUNICIPAL | Alta | EXPEDIENTE | Acumulado Anual | PROG. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 29.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 347.00 | 96.83 | 11,900.00 | 11,900.00 | 11,900.00 | 12,000.00 | 11,900.00 | 11,900.00 | 14,208.00 | 14,208.00 | 14,208.00 | 14,708.00 | 13,763.00 | 13,031.00 | 155,626.00 |
| | | | | EJEC. | 34.00 | 27.00 | 29.00 | 29.00 | 30.00 | 20.00 | 30.00 | 25.00 | 36.00 | 21.00 | 39.00 | 16.00 | 336.00 | | 36,000.00 | 19,500.00 | 9,000.00 | 12,000.00 | 15,000.00 | 10,700.00 | 15,000.00 | 12,500.00 | 13,400.00 | 9,734.25 | 6,569.48 | 1,800.23 | 161,203.96 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.07.03: | | 99.1 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.07.03: | | 7,172,182.91 |
| AEI.07.04 SISTEMAS DE GESTIÓN INSTITUCIONAL CON ENFOQUE DE PROCESOS MEJORADOS EN LA ENTIDAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200002 - REALIZACIÓN DE SESIONES DE CONCEJO MUNICIPAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 28.00 | 100.00 | 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 | 8,190.00 | 124,020.00 |
| | | | | EJEC. | 3.00 | 2.00 | 4.00 | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 33.00 | | 10,530.00 | 21,060.00 | 10,530.00 | 10,530.00 | 10,530.00 | 10,530.00 | 10,530.00 | 10,530.00 | 8,190.00 | 10,530.00 | 8,190.00 | 0.00 | 121,680.00 |
| AOI30126200003 - APROBAR NORMAS LEGALES (RESOLUCIONES, DECRETOS, ENTRE OTROS.) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 36.00 | 18.00 | 32.00 | 22.00 | 27.00 | 12.00 | 20.00 | 20.00 | 10.00 | 30.00 | 30.00 | 30.00 | 287.00 | 100.00 | 7,163.00 | 7,163.00 | 7,163.00 | 7,163.00 | 7,163.00 | 6,449.00 | 7,167.00 | 7,167.00 | 7,167.00 | 7,167.00 | 7,167.00 | 8,673.00 | 86,772.00 |
| | | | | EJEC. | 36.00 | 18.00 | 32.00 | 22.00 | 27.00 | 23.00 | 36.00 | 31.00 | 17.00 | 20.00 | 29.00 | 44.00 | 335.00 | | 19,039.00 | 7,678.00 | 7,699.00 | 7,699.00 | 7,699.00 | 7,699.00 | 8,000.00 | 7,699.00 | 6,782.00 | 5,153.00 | 7,699.00 | 6,081.50 | 98,927.50 |
| AOI30126200004 - CONVOCAR Y/O ATENDER REUNIONES CON LOS VECINOS PARA LAS MEJORAS DEL DISTRITO. | Alta | ACCION | Acumulado Anual | PROG. | 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 | 100.00 | 7,163.00 | 7,163.00 | 7,163.00 | 7,163.00 | 7,163.00 | 6,449.00 | 9,129.00 | 9,129.00 | 9,129.00 | 9,129.00 | 9,129.00 | 9,660.00 | 97,569.00 |
| | | | | EJEC. | 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 | | 19,039.00 | 7,678.00 | 7,699.00 | 7,699.00 | 7,699.00 | 7,699.00 | 8,000.00 | 7,699.00 | 6,782.00 | 5,153.00 | 7,699.00 | 6,081.50 | 98,927.50 |
| AOI30126200493 - GENERACIÓN DE DOCUMENTOS PRIORITARIOS PARA MEJORAR EL DESARROLLO DISTRITAL | Alta | DOCUMENTO | Acumulado Anual | PROG. | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 15.00 | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | 95.00 | 96.84 | 10,397.00 | 10,397.00 | 10,397.00 | 10,397.00 | 10,397.00 | 9,397.00 | 8,536.00 | 8,536.00 | 8,536.00 | 8,536.00 | 8,536.00 | 8,536.00 | 112,598.00 |
| | | | | EJEC. | 18.00 | 7.00 | 22.00 | 9.00 | 8.00 | 12.00 | 4.00 | 5.00 | 1.00 | 2.00 | 2.00 | 2.00 | 92.00 | | 19,039.00 | 7,678.00 | 7,699.00 | 7,699.00 | 7,699.00 | 7,699.00 | 8,000.00 | 7,699.00 | 6,782.00 | 5,153.00 | 7,699.00 | 6,081.50 | 98,927.50 |
| AOI30126200494 - REUNIONES DE TRABAJO PARA EL BUEN FUNCIONAMIENTO DE LA GESTIÓN MUNICIPAL | Alta | SESION | Acumulado Anual | PROG. | 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 | 100.00 | 10,148.00 | 10,148.00 | 10,148.00 | 10,148.00 | 10,148.00 | 9,148.00 | 8,287.00 | 8,287.00 | 8,287.00 | 8,287.00 | 8,287.00 | 8,289.00 | 109,612.00 |
| | | | | EJEC. | 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 | | 19,040.40 | 7,681.80 | 7,701.60 | 7,701.60 | 7,701.60 | 7,701.60 | 18,798.60 | 7,701.60 | 6,785.93 | 5,153.30 | 7,701.60 | 6,084.83 | 109,754.46 |
| AOI30126200008 - EMISIÓN DE RESOLUCIONES GERENCIALES | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 3.00 | 27.00 | 100.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,622.00 | 5,622.00 | 5,873.00 | 7,122.00 | 7,122.00 | 9,588.00 | 74,699.00 |
| | | | | EJEC. | 5.00 | 1.00 | 4.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 31.00 | | 22,836.69 | 12,353.02 | 8,192.00 | 8,192.27 | 4,117.00 | 4,115.00 | 9,737.00 | 6,177.00 | 6,179.00 | 8,535.01 | 6,861.33 | 440.17 | 97,735.49 |
| AOI30126200525 - APROBACIÓN DE OPINIÓN TÉCNICA SOBRE DOCUMENTOS DE GESTIÓN RELACIONADOS A CONVENIOS, MODERNIZACIÓN DE LA GESTIÓN, E INVERSIÓN | Alta | INFORME | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 10.00 | 10.00 | 10.00 | 58.00 | 100.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 2,135.00 | 2,135.00 | 2,135.00 | 2,135.00 | 2,135.00 | 2,217.00 | 42,856.00 |
| | | | | EJEC. | 3.00 | 2.00 | 6.00 | 3.00 | 4.00 | 8.00 | 3.00 | 3.00 | 3.00 | 18.00 | 12.00 | 14.00 | 79.00 | | 8,422.00 | 4,329.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,597.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 2,660.00 | 47,304.00 |
| AOI30126200[illegible] - EMISIÓN DE RESOLUCIONES GERENCIALES | Alta | RESOLUCION | Acumulado Anual | PROG. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 25.00 | 27.00 | 25.00 | 127.00 | 100.00 | 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 | 11,000.00 | 8,500.00 | 12,598.00 | 87,898.00 |
| | | | | EJEC. | 4.00 | 7.00 | 0.00 | 1.00 | 15.00 | 16.00 | 0.00 | 10.00 | 18.00 | 16.00 | 12.00 | 28.00 | 127.00 | | 6,816.00 | 6,200.00 | 8,350.00 | 11,200.00 | 7,585.00 | 5,000.00 | 6,200.00 | 6,200.00 | 6,893.00 | 6,300.00 | 5,250.00 | 3,525.13 | 79,519.13 |
| AOI30126200[illegible] - CONVOCACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA DE PRESUPUESTO PARTICIPATIVO | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 6.00 | 83.33 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 38,946.00 |
| | | | | EJEC. | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | | 8,422.00 | 4,329.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,597.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 2,660.00 | 47,304.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200488 - MEJORAMIENTO DE LA GESTIÓN DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO INSTITUCIONAL | Alta | SESION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200489 - CONDUCIR EL PRESUPUESTO PARTICIPATIVO | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 3,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,034.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 3,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,034.00 |
| AOI30126200490 - RECEPCIONAR, REGISTRAR Y DISTRIBUIR LA DOCUMENTACION TRABAJADA POR LA GPPDI A OTRAS UNIDADES ORGANICAS | Alta | DOCUMENTO | Acumulado Anual | PROG. | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 100.00 | 100.00 | 2,200.00 | 99.45 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 5,650.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 | 56,300.00 |
| | | | | EJEC. | 194.00 | 240.00 | 241.00 | 229.00 | 177.00 | 215.00 | 162.00 | 157.00 | 161.00 | 113.00 | 168.00 | 131.00 | 2,188.00 | | 8,422.50 | 4,328.90 | 504.30 | 3,538.30 | 3,538.30 | 3,538.30 | 3,598.30 | 3,538.30 | 3,538.30 | 3,538.30 | 3,538.30 | 2,660.00 | 44,282.10 |
| AOI30126200519 - ACCIONES RELACIONADAS PARA EL BUEN DESARROLLO DE LA GESTION | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI30126200524 - REVISIÓN Y APROBACIÓN DE PLANES ESTRATÉGICOS (ELABORACIÓN, MODIFICACIÓN Y EVALUACIÓN) | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 11.00 | 100.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,850.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,237.00 | 56,451.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 11.00 | | 8,422.00 | 4,329.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,597.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 2,660.00 | 47,304.00 |
| AOI30126200114 - SEGUIMIENTO Y MONITOREO DEL AVANCE DE LA EJECUCIÓN DE INVERSIONES PREVISTAS EN EL PMI | Alta | REPORTE | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 9,000.00 | 11,800.00 | 90,800.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 14,505.00 | 11,183.00 | 8,700.00 | 7,783.00 | 6,599.00 | 5,907.00 | 6,185.56 | 5,052.11 | 5,411.78 | 6,640.89 | 4,800.00 | 4,800.00 | 87,567.34 |
| AOI30126200116 - OPINIÓN SOBRE DOCUMENTOS DE GESTIÓN EN EL MARCO DEL SISTEMA DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA | Alta | INFORME | Acumulado Anual | PROG. | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 40.00 | 100.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 11,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 11,500.00 | 11,199.00 | 92,699.00 |
| | | | | EJEC. | 3.00 | 2.00 | 6.00 | 3.00 | 4.00 | 8.00 | 3.00 | 3.00 | 3.00 | 18.00 | 12.00 | 14.00 | 79.00 | | 14,506.18 | 11,185.13 | 8,701.68 | 7,785.02 | 6,598.31 | 5,907.98 | 6,185.55 | 5,052.11 | 5,411.78 | 6,640.89 | 4,800.00 | 4,800.00 | 87,574.63 |
| AOI30126200491 - ACTUALIZACIÓN Y MODIFICACIÓN DEL TUPA Y/O TUSNE DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 5.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 3,000.00 | 2,000.00 | 3,000.00 | 12,000.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,058.90 | 2,238.30 | 10,297.20 |
| AOI30126200154 - FISCALIZACIÓN TRIBUTARIA SUBVALUADORES, OMISOS, FISCALIZACIÓN POSTERIOR, REGISTRO DE PREDIOS NUEVOS, PENSIONISTAS Y TASACIÓN REGLAMENTARIA Y GENERACIÓN DEL IMPUESTO PREDIAL, ARBITRIOS MUNICIPALES Y MULTAS TRIBUTARIAS EN LA BASE DE DATOS DE LA ADMINISTRACIÓN TRIBUTARIA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 60.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 10.00 | 1,270.00 | 100.00 | 67,753.58 | 67,753.58 | 67,753.58 | 67,753.58 | 67,753.58 | 43,105.08 | 49,827.02 | 47,490.00 | 48,293.00 | 48,293.00 | 41,416.00 | 49,507.00 | 666,699.00 |
| | | | | EJEC. | 48.00 | 75.00 | 114.00 | 138.00 | 150.00 | 109.00 | 487.00 | 418.00 | 430.00 | 447.00 | 378.00 | 311.00 | 3,105.00 | | 108,737.90 | 139,425.59 | 40,538.08 | 69,260.13 | 42,210.76 | 41,480.91 | 50,349.80 | 42,378.36 | 40,977.11 | 70,801.69 | 41,548.24 | 7,861.64 | 695,570.21 |
| AOI30126200155 - EMISIÓN DE RESOLUCIONES DE DETERMINACIÓN Y RESOLUCIONES DE MULTAS TRIBUTARIAS | Alta | DOCUMENTO | Acumulado Anual | PROG. | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 10.00 | 2,110.00 | 100.00 | 5,377.50 | 5,377.50 | 5,377.50 | 5,377.50 | 5,377.50 | 5,377.50 | 2,995.00 | 4,897.00 | 4,722.00 | 4,722.00 | 4,722.00 | 4,517.00 | 58,840.00 |
| | | | | EJEC. | 118.00 | 248.00 | 219.00 | 189.00 | 146.00 | 187.00 | 223.00 | 31.00 | 295.00 | 279.00 | 0.00 | 220.00 | 2,155.00 | | 3,875.00 | 2,000.00 | 4,499.25 | 4,699.25 | 4,549.25 | 2,674.25 | 2,674.25 | 2,674.25 | 799.25 | 674.25 | 799.25 | 0.00 | 29,918.25 |
| AOI30126200486 - APROBACIÓN DE CERTIFICACIONES DE CREDITO PRESUPUESTAL | Alta | CERTIFICACION | Acumulado Anual | PROG. | 90.00 | 80.00 | 80.00 | 70.00 | 60.00 | 60.00 | 70.00 | 70.00 | 60.00 | 60.00 | 80.00 | 60.00 | 840.00 | 100.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 4,994.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 1,497.00 | 38,946.00 |
| | | | | EJEC. | 63.00 | 140.00 | 126.00 | 115.00 | 93.00 | 91.00 | 50.00 | 55.00 | 53.00 | 32.00 | 27.00 | 53.00 | 898.00 | | 8,422.00 | 4,329.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,597.00 | 3,537.00 | 3,537.00 | 3,537.00 | 3,537.00 | 2,660.00 | 47,304.00 |
| AOI30126200106 - PROGRAMACIÓN MULTIANUAL PRESUPUESTARIA Y APROBACIÓN DEL PRESUPUESTO INSTITUCIONAL DE APERTURA DEL SIGUIENTE EJERCICIO | Alta | REPORTE | Acumulado Anual | PROG. | 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 | 100.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 5,750.00 | 6,501.00 | 6,501.00 | 6,501.00 | 6,501.00 | 5,501.00 | 7,374.00 | 65,629.00 |
| | | | | EJEC. | 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 | | 8,855.00 | 6,411.00 | 4,922.00 | 4,172.00 | 4,172.00 | 4,172.00 | 3,996.58 | 3,921.58 | 3,921.58 | 3,921.58 | 8,921.57 | 7,870.00 | 65,256.89 |
| AOI30126200197 - SEGUIMIENTO Y MONITOREO DE LA EJECUCIÓN PRESUPUESTARIA | Alta | REPORTE | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 4,930.00 | 4,930.00 | 4,930.00 | 4,930.00 | 4,930.00 | 5,750.00 | 7,696.00 | 7,696.00 | 7,696.00 | 7,696.00 | 7,696.00 | 5,259.00 | 74,139.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 8,854.73 | 6,411.90 | 4,920.30 | 4,170.30 | 4,170.30 | 4,170.30 | 3,996.56 | 3,921.56 | 3,921.56 | 3,921.56 | 8,921.59 | 7,575.00 | 64,955.66 |
| AOI30126200[illegible] - ADMINISTRACIÓN DE RECURSOS PRESUPUESTALES PARA LA MEJORA DE LA MUNICIPALIDAD | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200109 - ELABORACIÓN Y/O MODIFICACIÓN DE PLANES ESTRATÉGICOS (PEI, PDLC, POI) | Alta | PLAN | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 8.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,300.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 11,000.00 | 8,720.00 | 90,020.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 8.00 | | 14,505.00 | 11,183.00 | 8,700.00 | 7,783.00 | 6,599.00 | 5,907.00 | 6,185.56 | 6,052.11 | 5,411.78 | 6,640.89 | 4,800.00 | 4,800.00 | 88,567.34 |
| AOI30126200110 - EVALUACIÓN DE PLANES ESTRATÉGICOS (PEI, PDLC, POI) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,300.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 7,600.00 | 7,892.00 | 95,792.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 14,505.00 | 11,183.00 | 8,700.00 | 7,783.00 | 6,599.00 | 5,907.00 | 6,185.56 | 6,052.12 | 5,411.78 | 6,640.90 | 4,800.00 | 4,800.00 | 88,567.36 |
| AOI30126200112 - ELABORACIÓN DE LA CONSISTENCIA DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 100.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,300.00 | 8,930.00 | 8,930.00 | 8,930.00 | 8,930.00 | 8,930.00 | 9,730.00 | 90,680.00 |
| | | | | EJEC. | 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 | | 14,505.00 | 11,183.00 | 8,700.00 | 7,783.00 | 6,599.00 | 5,907.00 | 6,185.56 | 5,052.11 | 5,411.78 | 6,640.89 | 4,800.00 | 4,800.00 | 87,567.34 |
| AOI30126200068 - ACTUALIZAR EL PADRON DE CONTRIBUYENTES (CUPONERAS - ALTA, BAJA Y MODIFICACIÓN ) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 36,000.00 | 480.00 | 480.00 | 480.00 | 480.00 | 870.00 | 870.00 | 870.00 | 870.00 | 870.00 | 600.00 | 600.00 | 43,470.00 | 100.00 | 80,380.00 | 55,042.00 | 249,141.00 | 50,355.00 | 49,629.00 | 66,209.00 | 66,874.00 | 63,697.00 | 70,248.00 | 63,548.00 | 62,547.00 | 62,030.00 | 939,700.00 |
| | | | | EJEC. | 37393.00 | 826.00 | 646.00 | 438.00 | 571.00 | 630.00 | 596.00 | 547.00 | 558.00 | 485.00 | 581.00 | 867.00 | 44,138.00 | | 73,547.84 | 146,235.45 | 169,281.30 | 36,639.43 | 93,396.39 | 31,772.81 | 117,150.73 | 29,724.01 | 32,880.20 | 36,262.36 | 27,439.59 | 27,440.47 | 821,770.58 |
| AOI30126200069 - ATENCIÓN DE SOLICITUDES CONTENCIOSAS Y NO CONTENCIOSAS TRIBUTARIAS (RECURSOS IMPUGNATORIOS, COMPENSACIONES, TRANSF, DEV, DEPURACION,ETC) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 250.00 | 250.00 | 250.00 | 330.00 | 330.00 | 330.00 | 330.00 | 2,570.00 | 100.00 | 14,533.00 | 14,533.00 | 14,533.00 | 12,199.00 | 10,695.00 | 7,029.00 | 5,490.00 | 5,490.00 | 5,724.00 | 5,723.00 | 5,724.00 | 5,907.00 | 107,580.00 |
| | | | | EJEC. | 164.00 | 176.00 | 183.00 | 204.00 | 247.00 | 233.00 | 261.00 | 271.00 | 298.00 | 214.00 | 231.00 | 111.00 | 2,593.00 | | 9,289.51 | 18,470.37 | 21,381.20 | 4,627.77 | 11,796.50 | 4,013.09 | 12,999.29 | 3,298.24 | 3,648.46 | 4,023.75 | 3,044.75 | 3,043.56 | 99,636.49 |
| AOI30126200070 - EMISION DE CONSTANCIA DE NO ADEUDO | Alta | DOCUMENTO | Acumulado Anual | PROG. | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 220.00 | 220.00 | 220.00 | 280.00 | 280.00 | 280.00 | 280.00 | 2,530.00 | 100.00 | 3,083.00 | 3,083.00 | 3,083.00 | 3,380.00 | 3,380.00 | 3,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 5,127.00 | 5,127.00 | 5,127.00 | 53,110.00 |
| | | | | EJEC. | 132.00 | 232.00 | 263.00 | 226.00 | 229.00 | 219.00 | 187.00 | 242.00 | 235.00 | 217.00 | 247.00 | 176.00 | 2,605.00 | | 3,227.36 | 6,416.97 | 7,428.25 | 1,607.78 | 4,098.33 | 1,394.23 | 4,343.03 | 1,101.93 | 1,218.94 | 1,344.32 | 1,017.25 | 1,017.75 | 34,216.14 |
| AOI30126200071 - EMISION DE RESOLUCIONES DE MULTA TRIBUTARIA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 110.00 | 110.00 | 110.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,140.00 | 100.00 | 1,529.00 | 1,529.00 | 1,529.00 | 1,809.00 | 1,809.00 | 2,809.00 | 6,382.00 | 6,382.00 | 6,382.00 | 6,382.00 | 6,382.00 | 6,377.00 | 49,301.00 |
| | | | | EJEC. | 92.00 | 122.00 | 127.00 | 74.00 | 100.00 | 189.00 | 110.00 | 89.00 | 80.00 | 53.00 | 73.00 | 46.00 | 1,155.00 | | 1,844.49 | 3,667.40 | 4,245.35 | 918.87 | 2,342.26 | 796.82 | 3,446.97 | 874.58 | 967.44 | 1,066.96 | 807.36 | 807.74 | 21,786.24 |
| AOI30126200104 - EMISION DE CERTIFICACIONES DE CREDITO PRESUPUESTARIO Y PREVISIONES PRESUPUESTARIAS | Alta | CERTIFICACION | Acumulado Anual | PROG. | 90.00 | 80.00 | 80.00 | 70.00 | 60.00 | 60.00 | 70.00 | 70.00 | 60.00 | 60.00 | 80.00 | 60.00 | 840.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 8,750.00 | 8,636.00 | 8,636.00 | 8,636.00 | 8,636.00 | 8,636.00 | 8,645.00 | 85,575.00 |
| | | | | EJEC. | 63.00 | 140.00 | 126.00 | 115.00 | 93.00 | 91.00 | 50.00 | 55.00 | 53.00 | 32.00 | 27.00 | 53.00 | 898.00 | | 8,855.00 | 6,411.00 | 4,922.00 | 4,172.00 | 4,172.00 | 4,172.00 | 3,996.58 | 3,921.58 | 3,921.58 | 3,921.58 | 8,921.57 | 8,075.00 | 65,461.89 |
| AOI30126200105 - FORMULACION, CONCILIACION DE CREDITO PRESUPUESTARIO Y CIERRE PRESUPUESTAL A NIIVEL DE PLATAFORMA WEB Y FORMALIZACION DE MODIFICACIONES PRESUPUESTALES | Alta | REPORTE | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 2,750.00 | 6,276.00 | 6,276.00 | 6,276.00 | 6,276.00 | 6,276.00 | 6,791.00 | 61,921.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 8,855.00 | 6,411.00 | 4,922.00 | 4,172.00 | 4,172.00 | 4,172.00 | 3,996.58 | 3,921.58 | 3,921.58 | 3,921.58 | 8,921.57 | 5,075.00 | 62,461.89 |
| AOI30126200495 - ASISTENCIA TECNICA PARA MEJORAR LA GESTION DOCUMENTAL | Alta | DOCUMENTO | Acumulado Anual | PROG. | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 200.00 | 200.00 | 200.00 | 3,570.00 | 100.00 | 7,630.00 | 7,630.00 | 7,630.00 | 7,630.00 | 7,630.00 | 17,048.00 | 17,967.00 | 17,967.00 | 17,967.00 | 17,967.00 | 17,967.00 | 17,976.00 | 163,009.00 |
| | | | | EJEC. | 332.00 | 328.00 | 370.00 | 335.00 | 355.00 | 346.00 | 325.00 | 219.00 | 397.00 | 323.00 | 315.00 | 173.00 | 3,818.00 | | 22,408.52 | 24,765.52 | 11,700.33 | 11,161.72 | 19,922.06 | 11,466.60 | 12,384.04 | 12,718.53 | 15,171.63 | 11,599.03 | 11,441.50 | 4,936.90 | 169,676.38 |
| AOI30126200064 - EMISIÓN DE DOCUMENTOS (ÓRDENES DE PAGO, RESOLUCIONES DE DETERMINACIÓN, ENTRE OTROS). | Alta | DOCUMENTO | Acumulado Anual | PROG. | 10,000.00 | 1,500.00 | 1,500.00 | 8,000.00 | 3,000.00 | 8,000.00 | 2,500.00 | 2,500.00 | 9,000.00 | 1,500.00 | 1,500.00 | 300.00 | 49,300.00 | 100.00 | 16,400.00 | 15,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | 14,800.00 | 16,500.00 | 14,800.00 | 14,800.00 | 16,800.00 | 17,500.00 | 19,700.00 | 191,500.00 |
| | | | | EJEC. | 9852.00 | 1654.00 | 2383.00 | 7200.00 | 3204.00 | 10989.00 | 54.00 | 1035.00 | 14841.00 | 926.00 | 1557.00 | 304.00 | 53,999.00 | | 21,896.00 | 20,559.00 | 20,973.00 | 17,215.00 | 15,380.00 | 16,276.00 | 18,060.00 | 15,811.00 | 15,276.00 | 15,380.00 | 15,428.00 | 2,256.00 | 194,510.00 |
| AOI30126200065 - GESTIÓN DE COBRANZA PERSONALIZADA (VISITAS, LLAMADAS TELEFONICA, ENVIO DE CORREOS Y MENSAJES DE TEXTO, ETC.). | Alta | ATENCION | Acumulado Anual | PROG. | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 33,400.00 | 93.56 | 31,000.00 | 15,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 18,000.00 | 15,500.00 | 15,500.00 | 21,500.00 | 20,300.00 | 19,538.00 | 214,838.00 |
| | | | | EJEC. | 3910.00 | 3850.00 | 3566.00 | 4805.00 | 4102.00 | 1840.00 | 2132.00 | 1205.00 | 1210.00 | 1230.00 | 1850.00 | 1550.00 | 31,250.00 | | 48,130.00 | 28,223.00 | 24,850.00 | 19,513.00 | 17,050.00 | 14,885.00 | 10,851.00 | 10,034.00 | 10,399.00 | 10,050.00 | 3,940.00 | 3,937.00 | 201,862.00 |
| AOI30126200066 - NOTIFICACIÓN DE DOCUMENTOS QUE EMITE LA ADMINISTRACIÓN. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 35,000.00 | 25,000.00 | 10,500.00 | 14,500.00 | 8,000.00 | 10,500.00 | 4,000.00 | 4,000.00 | 13,000.00 | 5,500.00 | 2,500.00 | 6,000.00 | 138,500.00 | 100.00 | 80,600.00 | 27,500.00 | 35,500.00 | 28,351.00 | 25,500.00 | 29,500.00 | 58,726.00 | 31,174.00 | 33,760.00 | 34,718.00 | 36,460.00 | 105,092.00 | 526,881.00 |
| | | | | EJEC. | 35688.00 | 27065.00 | 10600.00 | 14577.00 | 8973.00 | 18696.00 | 9099.00 | 5807.00 | 13454.00 | 9575.00 | 6065.00 | 1187.00 | 160,786.00 | | 89,444.00 | 77,637.00 | 35,970.00 | 53,677.00 | 30,050.00 | 30,354.00 | 46,302.46 | 37,489.86 | 37,873.42 | 41,050.18 | 38,506.18 | 6,056.51 | 524,410.61 |
| AOI30126200067 - EMISIÓN DE RESOLUCIONES DE INICIO, MEDIDAS CAUTELARES Y LEVANTAMIENTOS DE IMPEDIMENTO, ASÍ COMO EJECUCIÓN DE MEDIDAS CAUTELARES, ATENCIÓN DE [illegible] | Alta | DOCUMENTO | Acumulado Anual | PROG. | 880.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 1,500.00 | 2,500.00 | 40,880.00 | 100.00 | 62,000.00 | 52,000.00 | 52,000.00 | 52,000.00 | 62,000.00 | 52,000.00 | 85,500.00 | 57,000.00 | 53,714.00 | 60,222.00 | 49,500.00 | 92,811.00 | 730,747.00 |
| | | | | EJEC. | 1076.00 | 4139.00 | 5497.00 | 4076.00 | 2188.00 | 3910.00 | 8224.00 | 4493.00 | 3469.00 | 6730.00 | 4938.00 | 219.00 | 48,959.00 | | 74,826.00 | 78,943.00 | 69,335.00 | 54,580.00 | 69,715.00 | 51,048.00 | 89,075.00 | 54,548.00 | 53,515.00 | 67,065.00 | 58,197.00 | 17,119.00 | 737,966.00 |
| AOI30126200315 - GESTIÓN DE COBRANZA MASIVA (VISITAS, MENSAJES DE TEXTO Y [illegible] | Alta | ATENCION | Acumulado Anual | PROG. | 47,000.00 | 94,000.00 | 40,000.00 | 13,000.00 | 13,000.00 | 12,000.00 | 12,000.00 | 11,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 283,000.00 | 100.00 | 28,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,800.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 8,350.00 | 72,150.00 |
| | | | | EJEC. | 47367.00 | 96509.00 | 40050.00 | 13030.00 | 13041.00 | 12343.00 | 13096.00 | 11837.00 | 11347.00 | 11342.00 | 10904.00 | 9819.00 | 290,685.00 | | 29,348.00 | 10,435.00 | 4,336.00 | 4,214.00 | 3,720.00 | 3,620.00 | 3,674.00 | 3,320.00 | 3,320.00 | 3,320.00 | 3,300.00 | 200.00 | 72,807.00 |



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| CORREOS ELECTRONICOS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200030 - ELABORACIÓN DEL DISEÑO Y DISTRIBUCIÓN DE MATERIAL GRAFICO Y VISUAL | Muy Alta | ACCION | Acumulado Anual | PROG. | 200.00 | 241.00 | 330.00 | 360.00 | 450.00 | 450.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 370.00 | 4,251.00 | 100.00 | 48,004.00 | 48,004.00 | 12,002.00 | 12,002.00 | 19,404.00 | 20,947.00 | 20,652.00 | 18,952.00 | 19,652.00 | 20,463.00 | 34,482.00 | 35,953.00 | 310,517.00 |
| | | | | EJEC. | 367.00 | 308.00 | 408.00 | 413.00 | 352.00 | 339.00 | 354.00 | 401.00 | 507.00 | 496.00 | 544.00 | 550.00 | 5,039.00 | | 72,137.00 | 72,180.22 | 50,000.13 | 23,799.00 | 41,348.80 | 26,086.60 | 55,523.49 | 20,029.45 | 43,000.00 | 40,700.00 | 20,300.85 | 28,000.40 | 493,105.94 |
| AOI30126200040 - ATENDER Y DAR SEGUIMIENTO A TODOS LOS PROCESOS JUDICIALES | Alta | DOCUMENTO | Acumulado Anual | PROG. | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 150.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 1,690.00 | 98.40 | 25,665.00 | 25,665.00 | 25,665.00 | 25,665.00 | 25,665.00 | 25,665.00 | 26,832.00 | 22,504.00 | 21,166.00 | 21,166.00 | 26,839.00 | 25,018.00 | 297,515.00 |
| | | | | EJEC. | 132.00 | 110.00 | 151.00 | 153.00 | 174.00 | 185.00 | 119.00 | 99.00 | 169.00 | 128.00 | 111.00 | 132.00 | 1,663.00 | | 65,400.00 | 22,504.90 | 31,335.00 | 24,531.00 | 28,087.00 | 16,919.00 | 32,175.00 | 11,500.00 | 29,900.00 | 24,968.37 | 11,611.52 | 16,500.00 | 315,431.79 |
| AOI30126200041 - ATENCIÓN DE DEMANDAS EXTRAJUDICIALES (ARTBITRAJE Y CONCILIACIONES) | Alta | DOCUMENTO | Acumulado Anual | PROG. | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 | 85.71 | 4,534.00 | 4,534.00 | 4,499.00 | 4,499.00 | 4,499.00 | 4,499.00 | 2,473.00 | 2,473.00 | 2,473.00 | 2,473.00 | 2,473.00 | 2,781.00 | 42,210.00 |
| | | | | EJEC. | 2.00 | 0.00 | 5.00 | 5.00 | 1.00 | 4.00 | 3.00 | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 | 30.00 | | 0.00 | 0.00 | 1,843.00 | 1,443.00 | 1,652.00 | 995.00 | 1,968.46 | 1,700.00 | 6,550.00 | 1,650.00 | 1,650.00 | 5,790.75 | 25,242.21 |
| AOI30126200042 - INFORMAR A LA ALTA DIRECCIÓN, SOBRE EL ESTADO DE LOS PROCESOS | Alta | DOCUMENTO | Acumulado Anual | PROG. | 6.00 | 9.00 | 6.00 | 8.00 | 10.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 96.00 | 100.00 | 3,076.00 | 3,077.00 | 3,077.00 | 3,077.00 | 3,077.00 | 3,077.00 | 6,214.00 | 9,214.00 | 8,214.00 | 7,214.00 | 9,889.00 | 11,408.00 | 70,614.00 |
| | | | | EJEC. | 3.00 | 6.00 | 9.00 | 8.00 | 12.00 | 10.00 | 13.00 | 15.00 | 16.00 | 8.00 | 19.00 | 18.00 | 137.00 | | 5,012.83 | 6,320.00 | 3,687.84 | 2,887.16 | 3,304.90 | 1,991.24 | 9,800.00 | 6,841.04 | 11,452.89 | 6,400.00 | 6,500.00 | 5,450.00 | 69,647.90 |
| AOI30126200061 - EXPEDIR NORMAS LEGALES APROBADAS POR ALCALDÍA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 10.00 | 10.00 | 10.00 | 10.00 | 184.00 | 100.00 | 15,856.00 | 15,856.00 | 15,856.00 | 15,856.00 | 15,856.00 | 15,533.00 | 11,015.00 | 12,015.00 | 12,015.00 | 12,015.00 | 12,025.00 | 12,076.00 | 165,974.00 |
| | | | | EJEC. | 31.00 | 15.00 | 19.00 | 13.00 | 17.00 | 15.00 | 22.00 | 23.00 | 14.00 | 14.00 | 21.00 | 31.00 | 235.00 | | 22,408.00 | 24,763.00 | 11,697.00 | 11,160.00 | 19,919.00 | 11,465.00 | 12,382.00 | 12,715.00 | 15,169.00 | 11,597.50 | 11,438.00 | 5,263.14 | 169,976.64 |
| AOI30126200062 - EXPEDIR NORMAS LEGALES APROBADAS POR EL CONCEJO MUNICIPAL | Alta | DOCUMENTO | Acumulado Anual | PROG. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 100.00 | 99.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 14,348.00 | 10,399.00 | 10,399.00 | 10,399.00 | 10,399.00 | 10,398.00 | 10,359.00 | 156,701.00 |
| | | | | EJEC. | 5.00 | 3.00 | 13.00 | 9.00 | 10.00 | 8.00 | 14.00 | 8.00 | 3.00 | 6.00 | 8.00 | 12.00 | 99.00 | | 22,408.00 | 24,763.00 | 11,697.00 | 11,160.00 | 19,919.00 | 11,465.00 | 12,382.00 | 12,715.00 | 15,169.00 | 11,597.50 | 11,438.08 | 5,263.12 | 169,976.70 |
| AOI30126200018 - SEGUIMIENTO A LAS UNIDADES ORGÁNICAS EN LOS ASPECTOS VINCULADOS A LA PLANIFICACIÓN, ORGANIZACIÓN, DIRECCIÓN DE TODAS LAS ACTIVIDADES INSTITUCIONALES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 120.00 | 120.00 | 1,640.00 | 100.00 | 16,865.00 | 16,865.00 | 16,865.00 | 16,865.00 | 16,865.00 | 16,865.00 | 7,970.00 | 7,970.00 | 7,970.00 | 7,970.00 | 7,970.00 | 7,970.00 | 149,010.00 |
| | | | | EJEC. | 150.00 | 134.00 | 156.00 | 136.00 | 148.00 | 128.00 | 140.00 | 140.00 | 140.00 | 140.00 | 145.00 | 142.00 | 1,699.00 | | 28,545.87 | 20,588.37 | 10,240.00 | 10,240.30 | 12,351.00 | 12,346.00 | 12,168.85 | 10,295.20 | 10,298.73 | 8,535.03 | 6,861.35 | 2,940.15 | 145,410.85 |
| AOI30126200021 - REUNIONES DE TRABAJO CON LAS UNIDADES ORGÁNICAS Y/O OTRAS INSTITUCIONES RELACIONADAS A LA GESTION MUNICIPAL. | Muy Alta | SESION | Acumulado Anual | PROG. | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 460.00 | 100.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 14,055.00 | 10,778.00 | 10,778.00 | 10,778.00 | 10,778.00 | 10,778.00 | 10,345.00 | 148,565.00 |
| | | | | EJEC. | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 41.00 | 40.00 | 40.00 | 40.00 | 481.00 | | 22,836.69 | 16,470.69 | 8,192.00 | 8,192.27 | 8,234.00 | 8,231.00 | 9,737.00 | 8,236.00 | 8,238.00 | 8,535.01 | 6,861.33 | 440.17 | 114,204.16 |
| AOI30126200017 - EMITIR OPINION TECNICA DE CONVENIOS DE COOPERACION, DONACIONES, PROYECTOS U OTROS MECANISMOS DE COOPERACION TECNICA NACIONAL E INTERNACIONAL QUE BENEFICIEN AL DISTRITO DE JESUS MARIA | Alta | DOCUMENTO | Acumulado Anual | PROG. | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 | 20.00 | 285.00 | 100.00 | 10,718.00 | 10,718.00 | 10,718.00 | 10,718.00 | 10,718.00 | 13,844.00 | 3,800.00 | 3,800.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 79,034.00 |
| | | | | EJEC. | 32.00 | 37.00 | 47.00 | 24.00 | 34.00 | 42.00 | 37.00 | 7.00 | 12.00 | 10.00 | 5.00 | 5.00 | 292.00 | | 21,358.41 | 9,572.45 | 7,968.15 | 8,343.15 | 4,843.15 | 3,000.00 | 3,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 833.33 | 61,918.64 |
| AOI30126200471 - ASISTENCIA ADMINISTRATIVA Y TECNICA LEGAL PARA EL LOGRO DE LOS OBJETIVOS DE LA SUBGERENCIA DE COOPERACION NACIONAL E INTERNACIONAL | Alta | DOCUMENTO | Acumulado Anual | PROG. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 4.00 | 4.00 | 4.00 | 102.00 | 95.10 | 5,900.00 | 5,900.00 | 6,000.00 | 5,900.00 | 5,900.00 | 6,851.00 | 2,729.00 | 429.00 | 213.00 | 0.00 | 0.00 | 0.00 | 39,822.00 |
| | | | | EJEC. | 10.00 | 9.00 | 8.00 | 11.00 | 16.00 | 9.00 | 19.00 | 3.00 | 7.00 | 1.00 | 1.00 | 3.00 | 97.00 | | 6,407.52 | 6,700.71 | 5,577.70 | 5,840.20 | 3,390.20 | 2,100.00 | 2,100.00 | 1,500.00 | 1,500.00 | 1,000.00 | 0.00 | 833.34 | 36,949.67 |
| AOI30126200492 - REALIZACION DE ACTIVIDADES DE COOPERACION NACIONAL E INTERNACIONAL EN FAVOR DE LOS VECINOS Y COLABORADORES DE LA MUNICIPALIDAD | Alta | INFORME | Acumulado Anual | PROG. | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 5.00 | 8.00 | 7.00 | 39.00 | 100.00 | 1,000.00 | 1,200.00 | 1,100.00 | 1,299.00 | 1,250.00 | 1,300.00 | 800.00 | 500.00 | 370.00 | 0.00 | 0.00 | 0.00 | 8,819.00 |
| | | | | EJEC. | 2.00 | 2.00 | 1.00 | 2.00 | 5.00 | 5.00 | 10.00 | 6.00 | 3.00 | 2.00 | 2.00 | 1.00 | 41.00 | | 14,950.88 | 2,871.74 | 2,390.45 | 2,502.95 | 1,452.95 | 900.00 | 900.00 | 500.00 | 500.00 | 1,000.00 | 0.00 | 833.33 | 28,802.10 |
| AOI30126200026 - DIFUSIÓN, PROMOCIÓN Y COBERTURA DE EVENTOS MUNICIPALES | Muy Alta | ACCION | Acumulado Anual | PROG. | 203.00 | 212.00 | 203.00 | 220.00 | 231.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,099.00 | 100.00 | 48,004.00 | 48,004.00 | 48,004.00 | 48,004.00 | 48,004.00 | 48,004.00 | 37,048.00 | 39,948.00 | 41,348.00 | 36,948.00 | 39,594.00 | 45,500.00 | 528,410.00 |
| | | | | EJEC. | 178.00 | 189.00 | 237.00 | 222.00 | 217.00 | 217.00 | 230.00 | 301.00 | 310.00 | 348.00 | 403.00 | 372.00 | 3,224.00 | | 49,395.42 | 51,069.29 | 32,669.00 | 19,700.37 | 35,250.00 | 15,000.00 | 50,031.90 | 16,800.00 | 23,472.61 | 29,026.41 | 16,065.00 | 7,047.81 | 345,527.81 |
| | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.07.04: | | 99.0 | | | | | | | | | | | | EJECUCION FINANCIERA POR AEI.07.04: | | 7,230,605.73 |
| AEI.07.05 ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI30126200307 - EMISIÓN DE RESOLUCIONES INHERENTES A LA GESTIÓN ADMINISTRATIVA | Muy Alta | RESOLUCION | Acumulado Anual | PROG. | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 240.00 | 100.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 144,000.00 |
| | | | | EJEC. | 42.00 | 44.00 | 38.00 | 47.00 | 31.00 | 25.00 | 21.00 | 16.00 | 17.00 | 17.00 | 18.00 | 15.00 | 323.00 | | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 28,000.00 | 17,000.00 | 10,000.00 | 158,000.00 |
| AOI30126200308 - PROPUESTA DE NORMAS INHERENTES A GESTIÓN ADMINISTRATIVA | Muy Alta | NORMA | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 204,000.00 |
| | | | | EJEC. | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 1.00 | 0.00 | 14.00 | | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 0.00 | 17,000.00 | 21,411.26 | 191,411.26 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200309 - SUPERVISIÓN Y CONTROL DE LOS SISTEMAS ADMINISTRATIVOS | Muy Alta | INFORME | Acumulado Anual | PROG. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 84.00 | 100.00 | 48,557.00 | 76,503.00 | 137,935.00 | 137,935.00 | 137,935.00 | 189,402.00 | 28,700.00 | 28,700.00 | 33,294.00 | 35,662.00 | 35,101.00 | 21,189.00 | 910,913.00 |
| | | | | EJEC. | 15.00 | 9.00 | 9.00 | 11.00 | 13.00 | 12.00 | 13.00 | 7.00 | 9.00 | 9.00 | 17.00 | 20.00 | 144.00 | | 31,003.92 | 60,506.49 | 124,969.81 | 131,132.30 | 95,584.01 | 232,358.09 | 40,000.00 | 30,000.00 | 40,000.00 | 55,000.00 | 11,406.67 | 12,169.14 | 864,130.43 |
| AOI30126200518 - ADMINISTRAR LOS RECURSOS ECONOMICOS Y FINANCIEROS | Alta | DOCUMENTO | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,300.00 | 0.00 | 12,053.00 | 0.00 | 0.00 | 30,353.00 |
| | | | | EJEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 35,000.00 |
| AOI30126200316 - FORMULACIÓN DEL PLAN ANUAL DE CONTRATACIONE S | Alta | INFORME | Acumulado Anual | PROG. | 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 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | | EJEC. | 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 | | 6,000.00 | 5,000.00 | 5,500.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 47,500.00 |
| AOI30126200317 - TOMA DE INVENTARIOS DE ACTIVOS FIJOS Y BIENES PATRIMONIALES. | Alta | REPORTE | Acumulado Anual | PROG. | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | EJEC. | 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 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 8,000.00 | 28,000.00 |
| AOI30126200377 - GESTIONAR MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE COMPUTO Y COMUNICACIONES. | Alta | INFORME TECNICO | Acumulado Anual | PROG. | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 3.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 29.00 | 100.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 31,478.00 | 24,626.00 | 24,626.00 | 24,626.00 | 24,626.00 | 24,626.00 | 24,612.00 | 317,205.00 |
| | | | | EJEC. | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 3.00 | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | 30.00 | | 18,362.00 | 17,180.00 | 19,750.00 | 12,474.00 | 10,895.00 | 18,199.00 | 4,994.00 | 9,342.00 | 10,029.00 | 4,600.00 | 2,690.00 | 3,075.00 | 131,590.00 |
| AOI30126200378 - GESTIONAR LA INFRAESTRUCTURA TECNOLOGICA, SISTEMAS DE INFORMACION Y SEGURIDAD | Alta | INFORME TECNICO | Acumulado Anual | PROG. | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 1.00 | 1.00 | 1.00 | 1.00 | 60.00 | 100.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 35,191.00 | 28,339.00 | 28,339.00 | 28,339.00 | 28,339.00 | 29,124.00 | 29,108.00 | 344,764.00 |
| | | | | EJEC. | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 1.00 | 1.00 | 1.00 | 66.00 | | 91,810.00 | 85,900.00 | 98,750.00 | 62,370.00 | 54,475.00 | 90,995.00 | 24,970.00 | 46,710.00 | 50,145.00 | 23,000.00 | 13,450.00 | 15,375.00 | 657,950.00 |
| AOI30126200379 - GESTIONAR ACTIVIDADES DE DESARROLLO Y MEJORA DE LOS SISTEMAS DE INFORMACION | Alta | INFORME TECNICO | Acumulado Anual | PROG. | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 1.00 | 2.00 | 1.00 | 1.00 | 56.00 | 100.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 27,597.00 | 34,049.00 | 27,197.00 | 27,197.00 | 27,197.00 | 27,197.00 | 27,981.00 | 27,965.00 | 336,768.00 |
| | | | | EJEC. | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | 2.00 | 1.00 | 1.00 | 61.00 | | 55,086.00 | 51,540.00 | 59,250.00 | 37,422.00 | 32,685.00 | 54,597.00 | 14,982.00 | 28,026.00 | 30,087.00 | 13,800.00 | 8,070.00 | 9,225.00 | 394,770.00 |
| AOI30126200380 - ELABORAR ESTRATEGIAS, PLANES Y PROYECTOS DE INNOVACION TECNOLOGICA Y GOBIERNO DIGITAL | Alta | INFORME TECNICO | Acumulado Anual | PROG. | 1.00 | 0.00 | 8.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 16.00 | 68.75 | 25,797.00 | 25,797.00 | 25,797.00 | 25,797.00 | 25,797.00 | 31,477.00 | 26,091.00 | 26,091.00 | 26,091.00 | 26,091.00 | 26,091.00 | 26,282.00 | 317,199.00 |
| | | | | EJEC. | 1.00 | 0.00 | 5.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 11.00 | | 18,364.72 | 17,189.15 | 19,750.64 | 12,482.18 | 10,894.71 | 18,194.34 | 4,990.93 | 9,341.13 | 10,029.26 | 4,604.09 | 2,690.04 | 3,075.87 | 131,607.06 |
| AOI30126200400 - GESTIONAR LAS PLANILLAS DE LOS/AS PENSIONISTAS | Alta | PLANILLA | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 400,458.00 | 400,458.00 | 400,458.00 | 400,458.00 | 400,458.00 | 412,458.00 | 400,458.00 | 400,458.00 | 154,051.00 | 154,051.00 | 294,051.00 | 306,051.00 | 4,123,868.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 576,015.10 | 327,960.15 | 289,941.45 | 313,669.22 | 521,773.64 | 651,621.12 | 34,961.35 | 286,192.88 | 279,478.88 | 281,126.06 | 280,925.48 | 276,889.29 | 4,120,554.62 |
| AOI30126200483 - ELABORAR EL REGISTRO DE DESEMBOLSO, REEMBOLSO, CAJA CHICA Y ENCARGOS | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 76,925.00 | 116,123.00 | 118,561.00 | 118,557.00 | 117,411.00 | 11,705.00 | 79,988.00 | 79,988.00 | 79,988.00 | 79,989.00 | 79,989.00 | 214,984.00 | 1,174,208.00 |
| | | | | EJEC. | 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 | | 76,922.95 | 116,121.33 | 118,565.00 | 118,554.28 | 117,410.13 | 117,088.06 | 89,845.01 | 89,869.35 | 89,899.87 | 89,974.25 | 89,956.98 | 59,892.98 | 1,174,100.19 |
| AOI30126200330 - ELABORAR EL FLUJO DE CAJA PROYECTADO VIRTUAL. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 16,180.00 | 7,180.00 | 7,180.00 | 7,180.00 | 7,180.00 | 8,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 87,859.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200331 - REPORTAR LA POSICIÓN BANCARIA (DIARIA). | Alta | DOCUMENTO | Acumulado Anual | PROG. | 31.00 | 28.00 | 31.00 | 30.00 | 31.00 | 30.00 | 31.00 | 31.00 | 30.00 | 31.00 | 30.00 | 31.00 | 365.00 | 100.00 | 17,180.00 | 8,180.00 | 8,180.00 | 8,180.00 | 8,180.00 | 9,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 93,859.00 |
| | | | | EJEC. | 31.00 | 28.00 | 31.00 | 30.00 | 31.00 | 30.00 | 31.00 | 31.00 | 30.00 | 31.00 | 30.00 | 31.00 | 365.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200332 - ELABORACIÓN MENSUAL DE LA CONCILIACIÓN BANCARIA, LIBRO BANCOS-SIAF Y LIBRO BANCO EXCEL. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 16,180.00 | 7,180.00 | 7,180.00 | 7,180.00 | 7,180.00 | 8,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 87,859.00 |
| | | | | EJEC. | 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 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.82 | 135,702.80 |
| AOI30126200334 - REGISTRAR Y CONTROL DE CARTAS FIANZAS Y/O PÓLIZAS DE CAUCIÓN. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 15,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 7,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 81,859.00 |
| | | | | EJEC. | 3.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 39.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200481 - CONTROL CONCURRENTE, ARCHIVO Y FOLIACION DE LOS COMPROBANTES DE PAGO | Alta | ACCION | Acumulado Anual | PROG. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 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 | 100.00 | 14,610.00 | 5,610.00 | 5,610.00 | 5,610.00 | 5,610.00 | 6,607.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,837.00 | 78,479.00 |
| | | | | EJEC. | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 12,000.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.82 | 135,702.80 |
| AOI30126200482 - ORGANIGRAMA, ACTUALIZACIÓN DE PROCEDIMIENTOS, DIRECTIVAS | Alta | ACCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 23,464.00 | 16,680.00 | 16,680.00 | 16,680.00 | 16,680.00 | 17,677.00 | 31,503.00 | 31,503.00 | 31,503.00 | 31,503.00 | 31,527.00 | 202,449.00 | 467,849.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200485 - ELABORAR Y EJECUTAR EL PLAN DEL RENDIMIENTO DEBIDO A LOS/AS CONVOCADOS/AS DE LA ADMINISTRACIÓN | Alta | INFORME | Acumulado Anual | ---- | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 6.00 | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 19.00 | 100.00 | 0.00 | 12,300.00 | 0.00 | 0.00 | 0.00 | 12,300.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 10,000.00 | 10,000.00 | 72,600.00 |
| | | | | EJEC. | 0.00 | 3.00 | 0.00 | 0.00 | 1.00 | 6.00 | 3.00 | 3.00 | 4.00 | 2.00 | 0.00 | 0.00 | 22.00 | | 0.00 | 33,000.00 | 0.00 | 0.00 | 1,000.00 | 2,200.00 | 16,847.70 | 17,955.99 | 4,862.51 | 3,324.31 | 0.00 | 7,871.27 | 87,061.78 |
| AOI30126200396 - [illegible] | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 10,487.00 | 11,487.00 | 11,487.00 | 11,487.00 | 11,487.00 | 11,487.00 | 25,988.00 | 17,864.00 | 15,000.00 | 15,095.00 | 17,950.00 | 35,120.00 | 194,939.00 |



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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ACTIVIDADES DE SEGURIDAD Y SALUD EN EL TRABAJO, DIRIGIDO A LOS/AS SERVIDORES DE LA MDJM | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 22,731.10 | 25,000.00 | 25,000.00 | 13,000.00 | 11,000.00 | 13,000.00 | 15,747.70 | 17,285.99 | 490.41 | 5,324.31 | 9,724.00 | 33,706.83 | 192,010.34 |
| AOI30126200397 - CUMPLIR MANDATOS JUDICIALES, REQUERIMIENTOS ADMINISTRATIVOS Y TRÁMITES DE LAS NEGOCIACIONES COLECTIVDADES DE LA MDJM | Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 28,425.00 | 28,425.00 | 28,425.00 | 28,425.00 | 28,425.00 | 28,425.00 | 28,000.00 | 28,000.00 | 28,000.00 | 25,000.00 | 26,000.00 | 25,000.00 | 330,550.00 |
| | | | | EJEC. | 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 | | 27,000.00 | 25,000.00 | 29,000.00 | 11,000.00 | 14,000.00 | 7,000.00 | 36,747.70 | 37,835.99 | 19,571.40 | 11,648.62 | 9,550.00 | 81,156.83 | 309,510.54 |
| AOI30126200399 - EJECUTAR ACTIVIDADES DEL PLAN DE BIENESTAR SOCIAL APROBADO Y DIRIGIDO A LOS/AS SERVIDORES/AS DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 83.33 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 81,000.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | | 0.00 | 0.00 | 18,000.00 | 4,000.00 | 6,000.00 | 3,000.00 | 8,747.70 | 16,855.99 | 682.51 | 2,202.09 | 4,675.00 | 16,706.83 | 80,870.12 |
| AOI30126200328 - ELABORAR EL REPORTE Y REGISTROS EN EL SIAF LOS INGRESOS; PARTE DIARIO Y LIBRO CAJA. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 2,066.00 | 2,063.00 | 2,066.00 | 2,065.00 | 2,066.00 | 2,065.00 | 2,066.00 | 2,066.00 | 2,065.00 | 2,066.00 | 2,065.00 | 2,066.00 | 24,785.00 | 100.00 | 15,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 6,180.00 | 7,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 81,859.00 |
| | | | | EJEC. | 2066.00 | 2063.00 | 2066.00 | 2065.00 | 2066.00 | 2065.00 | 2066.00 | 2066.00 | 2065.00 | 2066.00 | 2065.00 | 2066.00 | 24,785.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200329 - ELABORAR EL REPORTE Y REGISTRO EN EL SIAF DE LOS DE EGRESOS, PAGO DE SERVICIOS DE TERCEROS Y PROVEEDORES | Alta | DOCUMENTO | Acumulado Anual | PROG. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 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 | 100.00 | 19,180.00 | 10,180.00 | 10,180.00 | 10,180.00 | 10,180.00 | 11,177.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 5,797.00 | 105,859.00 |
| | | | | EJEC. | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 12,000.00 | | 10,965.87 | 21,260.75 | 11,469.43 | 12,028.13 | 14,688.34 | 13,473.50 | 9,791.24 | 7,830.78 | 10,537.70 | 6,353.35 | 7,572.89 | 9,730.81 | 135,702.79 |
| AOI30126200409 - OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON LA ONP | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 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 |
| | | | | EJEC. | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 24,276.00 | 48,552.00 | 24,276.00 | 24,276.00 | 24,276.00 | 24,276.00 | 0.00 | 24,276.00 | 24,276.00 | 24,276.00 | 24,276.00 | 24,276.00 | 291,312.00 |
| AOI30126200390 - GESTIONAR COMPENSACIONES ECONOMICAS (REMUNERACIONES, BENEFICIOS SOCIALES, CTS, VACACIONES TRUNCAS) DE LOS/AS SERVIDORES/AS DE LA MDJM | Alta | PLANILLA | Acumulado Anual | PROG. | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 110.00 | 100.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 24,929.00 | 25,485.00 | 306,189.00 | 704,603.00 |
| | | | | EJEC. | 10.00 | 10.00 | 11.00 | 12.00 | 6.00 | 6.00 | 16.00 | 9.00 | 8.00 | 8.00 | 8.00 | 12.00 | 116.00 | | 25,731.10 | 34,041.33 | 36,322.08 | 25,539.47 | 11,702.51 | 8,254.27 | 28,747.70 | 29,835.99 | 14,682.51 | 15,558.77 | 9,564.01 | 441,539.39 | 681,519.13 |
| AOI30126200391 - ADMINISTRAR LOS PROCESOS DE SELECCION E INDUCCIÓN DE PERSONAL ESPECIALIZADO PARA FORTALECER LA GESTIÓN DE LOS ÓRGANOS Y UNIDADES ORGÁNICAS DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 13,000.00 | 14,000.00 | 13,000.00 | 13,000.00 | 18,585.00 | 18,584.00 | 93,669.00 |
| | | | | EJEC. | 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 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 21,247.70 | 23,835.99 | 7,682.51 | 6,324.31 | 10,360.00 | 17,290.83 | 90,741.34 |
| AOI30126200392 - ADMINISTRAR LA ASISTENCIA Y PERMANENCIA DE LOS/AS SERVIDORES/AS DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 13,477.00 | 16,000.00 | 16,000.00 | 16,000.00 | 15,000.00 | 15,000.00 | 12,565.00 | 179,042.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 21,193.03 | 25,000.00 | 25,500.00 | 10,000.00 | 8,000.00 | 5,000.00 | 21,747.70 | 22,619.99 | 10,682.51 | 8,324.31 | 6,775.00 | 11,271.83 | 176,114.37 |
| AOI30126200393 - ADMINISTRAR, ACTUALIZAR Y MANTENER LOS LEGAJOS DE LOS/AS SERVIDORES DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 13,038.00 | 13,038.00 | 13,038.00 | 13,038.00 | 13,038.00 | 13,038.00 | 7,000.00 | 7,000.00 | 7,000.00 | 8,000.00 | 7,000.00 | 0.00 | 114,228.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 21,731.10 | 25,000.00 | 25,500.00 | 10,000.00 | 8,000.00 | 4,500.00 | 12,247.70 | 13,335.99 | 1,293.62 | 3,500.00 | 3,000.00 | 1,203.73 | 129,312.14 |
| AOI30126200394 - CAPACITAR SEGÚN EL PDP APROBADO Y DIRIGIDO A LOS/AS SERVIDORES/AS DE LA MDJM | Alta | INFORME | Acumulado Anual | PROG. | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 8.00 | 6.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 23.00 | 100.00 | 0.00 | 0.00 | 13,000.00 | 9,800.00 | 0.00 | 11,200.00 | 10,233.00 | 10,333.00 | 9,233.00 | 9,233.00 | 10,458.00 | 17,303.00 | 100,793.00 |
| | | | | EJEC. | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 8.00 | 6.00 | 5.00 | 3.00 | 3.00 | 5.00 | 3.00 | 38.00 | | 0.00 | 0.00 | 15,000.00 | 5,000.00 | 2,000.00 | 2,000.00 | 17,247.70 | 24,335.99 | 6,682.51 | 4,624.31 | 5,275.00 | 15,699.83 | 97,865.34 |
| AOI30126200403 - ELABORAR LOS REPORTES DE LIQUIDACIONES DE IMPUESTOS (PDT 621, PLAME, PLAME ESTADO, IGV TOTAL, LIBROS CONTABLES) | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,000.00 |
| | | | | EJEC. | 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 | | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,000.00 |
| AOI30126200404 - EFECTUAR EL USO DE CUENTAS CONTABLES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 624.00 | 98.56 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,000.00 |
| | | | | EJEC. | 54.00 | 52.00 | 53.00 | 53.00 | 53.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 613.00 | | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 78,000.00 |
| AOI30126200405 - RECIBOS DE CAJA Y PLANILLAS DE REMUNERACIÓN... | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 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 | 100.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,519.00 | 5,500.00 | 5,500.00 | 3,621.00 | 0.00 | 5,340.00 | 1,300.00 | 2,289.00 | 4,850.00 | 50,419.00 |
| | | | | EJEC. | 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 | | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 63,000.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200406 - CONTROL Y EVALUACIÓN DE LAS OBLIGACIONES CONTRAIDAS DE AÑOS ANTERIORES | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 20.00 | 10.00 | 10.00 | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 81.00 | 92.59 | 934,038.00 | 156,577.00 | 351,574.00 | 141,000.00 | 116,000.00 | 28,775.00 | 70,000.00 | 20,000.00 | 65,934.00 | 83,656.00 | 5,000.00 | 60,133.00 | 2,032,687.00 |
| | | | | EJEC. | 20.00 | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 1.00 | 4.00 | 4.00 | 1.00 | 0.00 | 75.00 | | 933,435.00 | 156,448.00 | 351,913.00 | 140,812.00 | 115,630.00 | 131,374.00 | 65,042.00 | 16,934.00 | 49,776.00 | 66,301.00 | 4,856.15 | 0.00 | 2,032,523.15 |
| AOI30126200407 - OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDAS DE AÑOSANTERIORES REPRO AFP | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 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 | 128,219.00 | 128,219.00 | 129,113.00 | 1,539,522.00 |
| | | | | EJEC. | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 129,116.00 | 256,566.00 | 128,219.00 | 128,219.00 | 128,218.67 | 128,218.67 | 0.00 | 128,218.67 | 128,218.67 | 128,218.67 | 128,218.67 | 128,089.55 | 1,539,521.57 |
| AOI30126200408 - OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON ESSALUD | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 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 |
| | | | | EJEC. | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 2,683.00 | 5,366.00 | 2,683.00 | 2,683.00 | 2,683.00 | 2,683.00 | 0.00 | 2,683.00 | 2,683.00 | 2,683.00 | 2,683.00 | 2,683.00 | 32,196.00 |
| AOI30126200318 - ATENCIÓN DE REQUERIMIENTOS DE LAS UNIDADES ORGÁNICAS. | Alta | DOCUMENTO | Acumulado Anual | PROG. | 617.00 | 714.00 | 615.00 | 648.00 | 657.00 | 650.00 | 645.00 | 640.00 | 635.00 | 630.00 | 625.00 | 620.00 | 7,696.00 | 95.22 | 79,667.00 | 257,084.00 | 210,792.00 | 167,984.00 | 131,125.00 | 110,800.00 | 194,340.00 | 200,892.00 | 205,860.00 | 207,011.00 | 206,992.00 | 196,153.00 | 2,168,700.00 |
| | | | | EJEC. | 617.00 | 714.00 | 615.00 | 648.00 | 657.00 | 622.00 | 638.00 | 618.00 | 594.00 | 546.00 | 535.00 | 524.00 | 7,328.00 | | 78,852.60 | 248,426.37 | 204,148.50 | 168,148.95 | 128,148.60 | 92,150.00 | 89,084.00 | 89,083.00 | 89,084.00 | 89,083.00 | 89,084.00 | 89,084.98 | 1,454,378.00 |
| AOI30126200319 - ADMINISTRAR EL POOL DE VEHÍCULOS. | Alta | ACCION | Acumulado Anual | PROG. | 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 | 100.00 | 24,825.00 | 24,825.00 | 24,825.00 | 24,909.00 | 24,825.00 | 24,825.00 | 24,119.00 | 24,825.00 | 24,825.00 | 24,825.00 | 24,825.00 | 24,825.00 | 297,278.00 |
| | | | | EJEC. | 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 | | 25,246.55 | 23,137.50 | 24,155.30 | 26,138.41 | 25,455.30 | 23,137.50 | 22,346.40 | 22,346.40 | 22,346.40 | 22,346.40 | 20,155.00 | 20,155.00 | 276,966.16 |
| AOI30126200320 - ADMINISTRAR EL ALMACÉN (MOVIMIENTO DE ALMACÉN INTERNO | Alta | DOCUMENTO | Acumulado Anual | PROG. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | 100.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 76,800.00 |
| | | | | EJEC. | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.00 | | 6,500.00 | 6,750.00 | 6,800.00 | 6,400.00 | 6,650.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 75,100.00 |
| AOI30126200321 - MANTENIMIENTO A LAS INSTALACIONE DE LOS LOCALES MUNICIPALES | Alta | ACCION | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 455,746.00 | 873,137.00 | 773,137.00 | 683,137.00 | 673,137.00 | 450,000.00 | 485,635.00 | 473,123.00 | 475,208.00 | 451,625.00 | 449,639.00 | 433,462.00 | 6,676,986.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 454,746.57 | 880,959.80 | 776,141.66 | 680,972.18 | 674,045.56 | 247,490.71 | 647,026.26 | 675,927.62 | 549,300.26 | 554,257.57 | 498,881.53 | 634,340.31 | 7,274,090.03 |
| AOI30126200401 - CONTROL PREVIO DEL DEVENGADO, DE LA INFORMACIÓN REMITIDA DE LAS DIFERENTES AREAS. | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 700.00 | 900.00 | 1,100.00 | 1,100.00 | 950.00 | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 | 6,650.00 | 100.00 | 55,100.00 | 35,000.00 | 36,000.00 | 23,500.00 | 47,786.00 | 18,000.00 | 500.00 | 500.00 | 46,505.00 | 40,884.00 | 43,516.00 | 38,774.00 | 386,065.00 |
| | | | | EJEC. | 700.00 | 900.00 | 1100.00 | 500.00 | 950.00 | 950.00 | 450.00 | 350.00 | 350.00 | 600.00 | 200.00 | 300.00 | 7,350.00 | | 54,483.00 | 34,978.00 | 35,728.00 | 23,244.00 | 47,136.00 | 24,606.00 | 27,411.00 | 22,763.00 | 21,570.00 | 23,376.00 | 15,939.00 | 35,740.05 | 366,974.05 |
| AOI30126200402 - FORMULACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS EN FORMA TRIMESTRAL Y ANUAL. | Muy Alta | DOCUMENTO | Acumulado Anual | PROG. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | EJEC. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |

EJECUCIÓN FÍSICA POR AEI.07.05: 98.5

EJECUCIÓN FINANCIERA POR AEI.07.05: 24,488,301.96

| | |
|---|---|
| PROMEDIO DE EJECUCIÓN FÍSICA (%) | 97.9 |
| MEDIANA DEI AV% DEL POI | 100.00 |
| TOTAL DE PROGRAMACIÓN FINANCIERA | 101,702,209.00 |
| TOTAL DE EJECUCIÓN FINANCIERA | 93,085,399.68 |
| AO CON INFORMACIÓN COMPLETA | 265 |
| AO CON INFORMACIÓN INCOMPLETA | 0 |

(i) Forman parte del reporte solo las AO activos y con metas físicas mayores a cero en el año; asimismo, que tengan el estado "Aprobado", tanto en seguimiento como en Reprogramación.

(ii) La columna AVANCE ACUMULADO, en la fila PROG y EJEC de cada AO, mostrará valores que dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' se suma los valores de enero a junio; (b) si es 'Acumulado Mensual' se toma el último valor mayor a cero del semestre; y (c) si es 'No Acumulado' solo se señala con '-'.

(iii) Los valores de la columna AVANCE % ACUMULADO dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' o 'Acumulado Mensual' se calcula como (ejecución acumulada / programación acumulada)*100; y (b) si es 'No Acumulado', como el promedio de(ejecución / programación)*100 de cada mes. Mostrará 'S.I' si falta registrar el seguimiento en algún mes.

(iv) La sigla 'S.I.' significa seguimiento incompleto. Se presenta en AO con registros de seguimiento vacío en alguno de los meses cuyo plazo ha vencido la fecha de generación del reporte. El plazo para el registro de seguimiento de cada mes es el último día del siguiente mes.

(v) La sigla 'S.P.' significa sin programación y se presenta en AO que tienen programación cero en el semestre.

(vi) Las cifras de EJECUCIÓN FÍSICA POR AEI son calculadas como el promedio del AVANCE % ACUMULADO de sus AO. Consideraciones: (a) solo tendrá un valor calculado cuando ninguna de sus AO esté en S.I.; y (b) no entra en el promedio las AO con '-' ni S.P.

(vii) La cifra de EJECUCIÓN FÍSICA TOTAL es calculado como el promedio de la EJECUCIÓN FÍSICA POR AEI.

ALERTAS IDENTIFICADAS

Editar Guardar