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

| | |
|---|---|
| Periodo POI Multianual | 2024 - 2026 |
| Nivel de Gobierno | M - GOBIERNOS LOCALES |
| Sector | 00 - MUNICIPALIDADES |
| Pliego | 000 - MUNICIPALIDADES |
| Unidad Ejecutora | 301262 - MUNICIPALIDAD DISTRITAL DE JESUS MARIA |

CENTRO DE COSTO: 01.01 - CONCEJO MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200001 | GESTION DE LAS COMISIONES MUNICIPALES | 150113 - JESUS MARIA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200002 | APROBACION DE ORDENANZAS Y ACUERDOS | 150113 - JESUS MARIA | SESION | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 11,400.00 | 11,400.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 11,409.00 | 136,890.00 |

CENTRO DE COSTO: 02.01 - ALCALDIA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200579 | GESTION DE LA ALTA DIRECCION | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 30,669.00 | 43,662.00 | 381,021.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,826.00 | 201,021.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,745.00 | 16,826.00 | 201,021.00 |

CENTRO DE COSTO: 03.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200010 | IMPLEMENTACION DE RECOMENDACIONES Y ATENCION DE EXPEDIENTES | 150113 - JESUS MARIA | ATENCION | Muy Alta | 2024 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 11.00 |
| | | | | | | COSTEO.S/ | 2,134.00 | 0.00 | 3,557.00 | 0.00 | 2,137.00 | 1,423.00 | 1,423.00 | 0.00 | 3,557.00 | 0.00 | 4,634.00 | 1,068.00 | 19,933.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 11.00 |
| | | | | | | COSTEO.S/ | 2,134.00 | 0.00 | 3,557.00 | 0.00 | 2,137.00 | 1,423.00 | 1,423.00 | 0.00 | 3,557.00 | 0.00 | 4,634.00 | 1,068.00 | 19,933.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 11.00 |
| | | | | | | COSTEO.S/ | 2,134.00 | 0.00 | 3,557.00 | 0.00 | 2,137.00 | 1,423.00 | 1,423.00 | 0.00 | 3,557.00 | 0.00 | 4,634.00 | 1,068.00 | 19,933.00 |
| AOI30126200011 | SERVICIOS RELACIONADOS | 150113 - JESUS MARIA | UNIDAD | Muy Alta | 2024 | FISICO | 3.00 | 1.00 | 2.00 | 5.00 | 2.00 | 1.00 | 6.00 | 1.00 | 2.00 | 5.00 | 1.00 | 4.00 | 33.00 |
| | | | | | | COSTEO.S/ | 5,468.00 | 2,134.00 | 3,923.00 | 8,314.00 | 4,634.00 | 1,423.00 | 9,270.00 | 2,134.00 | 3,557.00 | 8,314.00 | 2,134.00 | 6,797.00 | 58,102.00 |
| | | | | | 2025 | FISICO | 3.00 | 1.00 | 2.00 | 5.00 | 2.00 | 1.00 | 6.00 | 1.00 | 2.00 | 5.00 | 1.00 | 4.00 | 33.00 |
| | | | | | | COSTEO.S/ | 5,468.00 | 2,134.00 | 3,923.00 | 8,314.00 | 4,634.00 | 1,423.00 | 9,270.00 | 2,134.00 | 3,557.00 | 8,314.00 | 2,134.00 | 6,797.00 | 58,102.00 |
| | | | | | 2026 | FISICO | 3.00 | 1.00 | 2.00 | 5.00 | 2.00 | 1.00 | 6.00 | 1.00 | 2.00 | 5.00 | 1.00 | 4.00 | 33.00 |
| | | | | | | COSTEO.S/ | 5,468.00 | 2,134.00 | 3,923.00 | 8,314.00 | 4,634.00 | 1,423.00 | 9,270.00 | 2,134.00 | 3,557.00 | 8,314.00 | 2,134.00 | 6,797.00 | 58,102.00 |
| AOI30126200014 | ACTIVIDADES DE APOYO | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 7,665.00 | 13,132.00 | 7,787.00 | 6,954.00 | 8,498.00 | 12,421.00 | 6,243.00 | 13,132.00 | 7,421.00 | 6,954.00 | 8,181.00 | 6,826.00 | 105,214.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 7,665.00 | 13,132.00 | 7,787.00 | 6,954.00 | 8,498.00 | 12,421.00 | 6,243.00 | 13,132.00 | 7,421.00 | 6,954.00 | 8,181.00 | 6,826.00 | 105,214.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 7,665.00 | 13,132.00 | 7,787.00 | 6,954.00 | 8,498.00 | 12,421.00 | 6,243.00 | 13,132.00 | 7,421.00 | 6,954.00 | 8,181.00 | 6,826.00 | 105,214.00 |

CENTRO DE COSTO: 04.01 - PROCURADURIA PUBLICA MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200687 | ATENDER Y DAR SEGUIMIENTO A TODOS LOS PROCESOS JUDICIALES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO.S/ | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,109.00 | 26,124.00 | 313,323.00 |
| | | | | | 2025 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO.S/ | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,516.00 | 150,027.00 |
| | | | | | 2026 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO.S/ | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,501.00 | 12,516.00 | 150,027.00 |
| AOI30126200688 | ATENCIÓN DE DEMANDAS EXTRAJUDICIALES (ARTBITRAJE Y CONCILIACIONES) | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,416.00 | 1,424.00 | 17,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 7,332.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 611.00 | 7,332.00 |
| AOI30126200689 | INFORMAR A LA ALTA DIRECCIÓN, SOBRE EL ESTADO DE LOS PROCESOS | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,865.00 | 13,872.00 | 166,387.00 |
| | | | | | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 7,445.00 | 7,453.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,448.00 | 89,351.00 |
| | | | | | 2026 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 7,445.00 | 7,453.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,445.00 | 7,448.00 | 89,351.00 |

Type your text

CENTRO DE COSTO: 05.01 - SECRETARIA GENERAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200694 | GESTION DEL CONCEJO MUNICIPAL Y ALCALDIA | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 37,400.00 | 37,400.00 | 37,400.00 | 37,400.00 | 37,458.00 | 37,458.00 | 37,458.00 | 37,458.00 | 37,458.00 | 37,458.00 | 37,458.00 | 37,459.00 | 449,265.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,186.00 | 24,187.00 | 290,123.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,186.00 | 24,187.00 | 290,123.00 |
| AOI30126200695 | GESTION ADMINISTRATIVA DE LA SECRETARIA GENERAL | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,271.00 | 43,285.00 | 519,266.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,186.00 | 24,187.00 | 290,123.00 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,175.00 | 24,186.00 | 24,187.00 | 290,123.00 |

CENTRO DE COSTO: 05.02 - OFICINA DE INTEGRIDAD INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200734 | GESTION DE INTEGRIDAD Y ETICA INSTITUCIONAL | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CENTRO DE COSTO: 05.03 - OFICINA DE ATENCIÓN AL CIUDADANO, GESTIÓN DOCUMENTAL Y ARCHIVO

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200571 | ADMINISTRACION DEL SISTEMA DE GESTION DOCUMENTARIA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 3,300.00 | 2,900.00 | 3,300.00 | 2,600.00 | 3,000.00 | 3,100.00 | 3,000.00 | 3,300.00 | 3,300.00 | 3,200.00 | 3,100.00 | 3,100.00 | 37,200.00 |
| | | | | | | COSTEO.S/ | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 22,160.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 27,166.00 | 252,326.00 |
| | | | | | 2025 | FISICO | 3,300.00 | 2,900.00 | 3,300.00 | 2,600.00 | 3,000.00 | 3,100.00 | 3,000.00 | 3,300.00 | 3,300.00 | 3,200.00 | 3,100.00 | 3,100.00 | 37,200.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |
| | | | | | 2026 | FISICO | 3,300.00 | 2,900.00 | 3,300.00 | 2,600.00 | 3,000.00 | 3,100.00 | 3,000.00 | 3,300.00 | 3,300.00 | 3,200.00 | 3,100.00 | 3,100.00 | 37,200.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |
| AOI30126200572 | ADMINISTRACION DEL SISTEMA INSTITUCIONAL DE ARCHIVOS | 150113 - JESUS MARIA | METRO LINEAL | Muy Alta | 2024 | FISICO | 7.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 15.00 | 10.00 | 7.00 | 120.00 |
| | | | | | | COSTEO.S/ | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 22,162.00 | 20,300.00 | 20,300.00 | 20,300.00 | 20,300.00 | 27,162.00 | 252,324.00 |
| | | | | | 2025 | FISICO | 7.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 15.00 | 10.00 | 7.00 | 120.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |
| | | | | | 2026 | FISICO | 7.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 15.00 | 10.00 | 7.00 | 120.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |
| AOI30126200573 | GESTION DE ATENCION AL CIUDADANO EN PLATAFORMA(TELEFONICA, VIRTUAL Y PRESENCIAL) | 150113 - JESUS MARIA | ATENCION | Muy Alta | 2024 | FISICO | 13,700.00 | 12,400.00 | 13,800.00 | 11,000.00 | 11,000.00 | 11,500.00 | 12,600.00 | 14,000.00 | 13,000.00 | 13,000.00 | 12,000.00 | 12,000.00 | 150,000.00 |
| | | | | | | COSTEO.S/ | 21,200.00 | 21,200.00 | 21,200.00 | 21,200.00 | 21,200.00 | 21,200.00 | 23,688.00 | 21,200.00 | 21,200.00 | 21,200.00 | 21,200.00 | 28,689.00 | 264,377.00 |
| | | | | | 2025 | FISICO | 13,700.00 | 12,400.00 | 13,800.00 | 11,000.00 | 11,000.00 | 11,500.00 | 12,600.00 | 14,000.00 | 13,000.00 | 13,000.00 | 12,000.00 | 12,000.00 | 150,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 18,833.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 18,834.00 | 201,667.00 |
| | | | | | 2026 | FISICO | 13,700.00 | 12,400.00 | 13,800.00 | 11,000.00 | 11,000.00 | 11,500.00 | 12,600.00 | 14,000.00 | 13,000.00 | 13,000.00 | 12,000.00 | 12,000.00 | 150,000.00 |
| | | | | | | COSTEO.S/ | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 18,833.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 18,834.00 | 201,667.00 |
| | | | | | 2024 | FISICO | 110.00 | 105.00 | 139.00 | 115.00 | 120.00 | 140.00 | 145.00 | 135.00 | 115.00 | 130.00 | 126.00 | 126.00 | 1,506.00 |
| | | | | | | COSTEO.S/ | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 22,160.00 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 | 27,160.00 | 240,320.00 |
| AOI30126200574 | GESTION DE ACCESO A LA INFORMACION PUBLICA | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2025 | FISICO | 110.00 | 105.00 | 139.00 | 115.00 | 120.00 | 140.00 | 145.00 | 135.00 | 115.00 | 130.00 | 126.00 | 126.00 | 1,506.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |
| | | | | | 2026 | FISICO | 110.00 | 105.00 | 139.00 | 115.00 | 120.00 | 140.00 | 145.00 | 135.00 | 115.00 | 130.00 | 126.00 | 126.00 | 1,506.00 |
| | | | | | | COSTEO.S/ | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,300.00 | 201,600.00 |

CENTRO DE COSTO: 05.04 - OFICINA DE COOPERACIÓN TÉCNICA NACIONAL E INTERNACIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,000.00 | 20,279.00 | 20,279.00 | 20,279.00 | 20,279.00 | 20,279.00 | 20,279.00 | 20,283.00 | 213,957.00 |
| AOI30126200570 | PROMOCION DE CONVENIOS DE COOPERACION | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,883.00 | 31,483.00 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,883.00 | 31,483.00 |

CENTRO DE COSTO: 06.01 - GERENCIA MUNICIPAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.01 - INSTRUMENTOS DE CONTROL INTERNO IMPLEMENTADOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 440.00 |
| | | | | | | COSTEO.S/ | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 9,858.00 | 118,296.00 |
| AOI30126200578 | GESTION DEL SISTEMA DE CONTROL INTERNO | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 440.00 |
| | | | | | | COSTEO.S/ | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 51,492.00 |
| | | | | | 2026 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 35.00 | 35.00 | 35.00 | 35.00 | 45.00 | 440.00 |
| | | | | | | COSTEO.S/ | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 4,291.00 | 51,492.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| | | | | | 2024 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 |
| | | | | | | COSTEO.S/ | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,105.00 | 45,127.00 | 541,282.00 |
| AOI30126200577 | GESTION INTEGRAL DE LA GERENCIA MUNICIPAL PARA FORTALECER Y OPTIMIZAR LA OPERATIVIDAD DE LA MDJM. | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2025 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 |
| | | | | | | COSTEO.S/ | 9,182.00 | 8,193.00 | 8,687.00 | 8,194.00 | 8,194.00 | 8,194.00 | 10,804.00 | 8,194.00 | 8,687.00 | 8,194.00 | 8,194.00 | 10,804.00 | 105,521.00 |
| | | | | | 2026 | FISICO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 2,040.00 |
| | | | | | | COSTEO.S/ | 9,182.00 | 8,193.00 | 8,687.00 | 8,194.00 | 8,194.00 | 8,194.00 | 10,804.00 | 8,194.00 | 8,687.00 | 8,194.00 | 8,194.00 | 10,804.00 | 105,521.00 |

CENTRO DE COSTO: 06.02 - OFICINA GENERAL DE COMUNICACIONES E IMAGEN INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

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

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200575 | GESTION DE ACTIVIDADES DE PRENSA Y COMUNICACIÓN | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,707.00 | 46,710.00 | 560,487.00 |
| | | | | | 2025 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 14,219.00 | 15,459.00 | 19,118.00 | 13,617.00 | 13,137.00 | 20,886.50 | 18,340.50 | 13,617.00 | 20,886.50 | 12,958.00 | 14,793.00 | 17,335.50 | 194,367.00 |
| | | | | | 2026 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 14,219.00 | 15,459.00 | 19,118.00 | 13,617.00 | 13,137.00 | 20,886.50 | 18,340.50 | 13,617.00 | 20,886.50 | 12,958.00 | 14,793.00 | 17,335.50 | 194,367.00 |
| AOI30126200576 | DESARROLLO DEL PROTOCOLO MUNICIPAL | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 17,726.00 | 17,726.00 | 18,726.00 | 17,726.00 | 17,726.00 | 18,726.00 | 17,726.00 | 17,726.00 | 18,726.00 | 17,726.00 | 17,726.00 | 18,640.00 | 216,626.00 |
| | | | | | 2025 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 9,174.00 | 12,851.50 | 16,408.00 | 10,173.50 | 10,174.00 | 19,101.00 | 13,756.50 | 10,173.50 | 18,101.50 | 10,174.00 | 11,008.50 | 13,650.00 | 154,746.00 |
| | | | | | 2026 | FISICO | 400.00 | 400.00 | 450.00 | 400.00 | 400.00 | 420.00 | 475.00 | 450.00 | 440.00 | 470.00 | 475.00 | 490.00 | 5,270.00 |
| | | | | | | COSTEO.S/ | 9,174.00 | 12,851.50 | 16,408.00 | 10,173.50 | 10,174.00 | 19,101.00 | 13,756.50 | 10,173.50 | 18,101.50 | 10,174.00 | 11,008.50 | 13,650.00 | 154,746.00 |

CENTRO DE COSTO: 06.03.01 - OFICINA GENERAL DE ADMINISTRACION Y FINANZAS

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.05 - ASISTENCIA TÉCNICA EXTERNA ESPECIALIZADA

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200584 | ADMINISTRACION DE LOS RECURSOS FINANCIEROS | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 22,611.00 | 22,611.00 | 22,611.00 | 59,917.00 | 47,611.00 | 47,611.00 | 47,417.00 | 47,611.00 | 47,419.00 | 47,611.00 | 47,417.00 | 60,118.00 | 520,565.00 |
| AOI30126200585 | GESTION DE LA ADMINISTRACION | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,598.00 | 144,609.00 | 1,735,187.00 |

CENTRO DE COSTO: 06.03.02 - OFICINA DE RECURSOS HUMANOS

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.02 - SERVIDORES PÚBLICOS MUNICIPALES CAPACITADOS

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200637 | GESTION DE DESARROLLO DE LA PERSONA | 150113 - JESUS MARIA | PERSONA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,501.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,501.00 | 51,012.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 201.00 | 501.00 | 201.00 | 201.00 | 201.00 | 201.00 | 501.00 | 3,012.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,501.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,201.00 | 4,501.00 | 51,012.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200638 | GEST ION DE PLANILLA DE SERVIDORES | 150113 - JESUS MARIA | PLANILLA | Muy Alta | 2024 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 30,914.00 | 30,914.00 | 30,914.00 | 30,914.00 | 30,914.00 | 30,914.00 | 31,905.00 | 30,914.00 | 30,914.00 | 30,914.00 | 30,914.00 | 31,939.00 | 372,984.00 |
| | | | | | 2025 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 28,201.00 | 38,201.00 | 38,201.00 | 38,201.00 | 38,201.00 | 39,151.00 | 35,001.00 | 34,701.00 | 34,701.00 | 34,701.00 | 34,701.00 | 35,001.00 | 428,962.00 |
| | | | | | 2026 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 28,251.00 | 38,251.00 | 38,251.00 | 38,251.00 | 38,251.00 | 38,251.00 | 38,551.00 | 38,251.00 | 38,251.00 | 38,251.00 | 38,251.00 | 38,601.00 | 449,662.00 |
| AOI30126200639 | GESTION Y PERMANENCIA DE SERVIDORES | 150113 - JESUS MARIA | PERSONA | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 26,149.00 | 26,149.00 | 26,149.00 | 26,149.00 | 26,149.00 | 26,149.00 | 26,449.00 | 26,149.00 | 26,149.00 | 26,149.00 | 26,149.00 | 26,500.00 | 314,439.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | COSTEO.S/ | 4,185.00 | 4,185.00 | 4,185.00 | 4,185.00 | 4,185.00 | 4,185.00 | 4,485.00 | 4,185.00 | 4,185.00 | 4,185.00 | 4,185.00 | 4,485.00 | 50,820.00 |
| | | | | | | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 6,235.00 | 6,235.00 | 6,235.00 | 6,235.00 | 6,235.00 | 6,235.00 | 6,535.00 | 6,235.00 | 6,235.00 | 6,235.00 | 6,235.00 | 6,585.00 | 75,470.00 |
| AOI30126200640 | ADMINISTRACION, ACTUALIZACION Y MANTENIMIENTO DE LEGAJOS DE LOS SERVIDORES DE LA MDJM | 150113 - JESUS MARIA | PERSONA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 22,414.00 | 268,968.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |
| AOI30126200641 | GESTION DE SEGURIDAD Y SALUD EN TRABAJO | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 127,200.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 57,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 306,200.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 |
| | | | | | | COSTEO.S/ | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 57,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 22,600.00 | 306,200.00 |
| AOI30126200642 | GESTION DE CUMPLIMIENTO DE MANDATO JUDICIALES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 9,251.00 | 111,012.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 6,201.00 | 6,201.00 | 6,201.00 | 6,201.00 | 6,201.00 | 6,201.00 | 6,501.00 | 6,201.00 | 4,071.00 | 201.00 | 201.00 | 501.00 | 54,882.00 |
| | | | | | 2026 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 19,251.00 | 19,251.00 | 19,251.00 | 19,251.00 | 19,251.00 | 19,551.00 | 19,251.00 | 19,251.00 | 19,251.00 | 19,251.00 | 19,251.00 | 19,601.00 | 231,662.00 |
| AOI30126200643 | GESTION DEL PLAN DE BIENESTAR SOCIAL | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO.S/ | 12,359.00 | 11,253.00 | 11,253.00 | 12,359.00 | 11,253.00 | 11,253.00 | 12,775.00 | 10,823.00 | 10,823.00 | 12,905.00 | 10,823.00 | 14,551.00 | 142,430.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO.S/ | 4,359.00 | 6,253.00 | 6,253.00 | 9,359.00 | 11,253.00 | 5,262.00 | 4,775.00 | 2,823.00 | 2,823.00 | 4,905.00 | 2,823.00 | 14,551.00 | 75,439.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO.S/ | 12,359.00 | 14,253.00 | 14,253.00 | 17,359.00 | 19,253.00 | 13,262.00 | 12,775.00 | 10,823.00 | 10,823.00 | 12,905.00 | 10,823.00 | 22,551.00 | 171,439.00 |
| AOI30126200644 | GESTIONAR ACTIVIDADES ADMINISTRATIVAS PARA EL DESARROLLO Y FUNCIONAMIENTO DE LA SUBGERENCIA | 150113 - JESUS MARIA | PERSONA | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 13,018.00 | 11,922.00 | 11,922.00 | 11,922.00 | 11,922.00 | 11,922.00 | 13,167.00 | 11,492.00 | 12,588.00 | 13,555.00 | 11,492.00 | 14,368.00 | 149,290.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 4,518.00 | 10,422.00 | 3,422.00 | 10,422.00 | 3,422.00 | 3,422.00 | 11,967.00 | 2,992.00 | 4,088.00 | 12,055.00 | 2,992.00 | 6,168.00 | 75,890.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 15,018.00 | 20,922.00 | 13,922.00 | 20,922.00 | 13,922.00 | 13,922.00 | 22,467.00 | 13,492.00 | 14,588.00 | 22,555.00 | 13,492.00 | 16,668.00 | 201,890.00 |
| AOI30126200645 | GESTION DE PENSIONISTAS | 150113 - JESUS MARIA | PLANILLA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 330,220.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,400.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,350.00 | 4,130,770.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 330,220.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,400.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,350.00 | 4,130,770.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 330,220.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,400.00 | 292,200.00 | 292,200.00 | 292,200.00 | 292,200.00 | 585,350.00 | 4,130,770.00 |

CENTRO DE COSTO: 06.03.03 - OFICINA DE CONTABILIDAD Y COSTOS

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

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

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200724 | EVALUACIÓN DE LAS OBLIGACIONES CONTRAIDAS DE AÑOS ANTERIORES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 481,370.00 | 5,776,440.00 |
| AOI30126200725 | CONTROL Y VALIDACION DE LAS OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDAS DE AÑOSANTERIORES REPRO AFP | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,133.00 | 141,129.00 | 1,693,592.00 |
| AOI30126200726 | CONTROL Y VALIDACION DE LAS OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON ESSALUD | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,301.00 | 107,298.00 | 1,287,609.00 |
| AOI30126200727 | "CONTROL Y VALIDACION DE LAS OBLIGACIONES CONTRAIDAS CORRESPONDIENTE A DEUDA DE AÑOS ANTERIORES CON LA ONP" | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 24,261.00 | 52,814.00 | 319,685.00 |
| AOI30126200728 | FORMULACION Y PRESENTACION DE ESTADOS FINANCIEROS Y REPORTES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,580.00 | 31,592.00 | 378,972.00 |
| AOI30126200730 | GESTION DEL ARQUEO DE CAJA CHICA Y CAJAS DE RECAUDACION | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,073.00 | 3,076.00 | 36,879.00 |
| AOI30126200737 | GESTION DEL CONTROL PREVIO | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 900.00 | 700.00 | 1,100.00 | 1,100.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 11,400.00 |
| | | | | | | COSTEO.S/ | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,680.00 | 11,759.00 | 140,239.00 |
| AOI30126200738 | ELABORAR LOS REPORTES DE LIQUIDACIONES DE IMPUESTOS (PDT 621, PLAME, COA, ESTADO, IGV RENTA, LIBROS CONTABLES) | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,750.00 | 1,750.00 | 20,000.00 |

CENTRO DE COSTO: 06.03.04 - OFICINA DE TESORERIA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200648 | GESTION DE LA ATENCION PUBLICA | 150113 - JESUS MARIA | PERSONA ATENDIDA | Alta | 2024 | FISICO | 2,300.00 | 2,890.00 | 2,650.00 | 2,480.00 | 3,170.00 | 2,360.00 | 3,300.00 | 2,470.00 | 2,760.00 | 3,190.00 | 3,020.00 | 3,510.00 | 34,100.00 |
| | | | | | | COSTEO.S/ | 40,867.00 | 40,867.00 | 40,867.00 | 40,867.00 | 38,767.00 | 38,767.00 | 38,767.00 | 28,267.00 | 28,267.00 | 28,267.00 | 28,267.00 | 28,371.00 | 421,208.00 |
| | | | | | 2025 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 600.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 6,350.00 |
| | | | | | | COSTEO.S/ | 5,233.00 | 4,912.00 | 4,633.00 | 4,633.00 | 4,633.00 | 4,633.00 | 5,444.00 | 4,633.00 | 4,633.00 | 4,633.00 | 4,633.00 | 5,539.00 | 58,192.00 |
| | | | | | 2026 | FISICO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 600.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 6,350.00 |
| | | | | | | COSTEO.S/ | 5,233.00 | 4,912.00 | 4,633.00 | 4,633.00 | 4,633.00 | 4,633.00 | 5,444.00 | 4,633.00 | 4,633.00 | 4,633.00 | 4,633.00 | 5,539.00 | 58,192.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200649 | ELABORACION DEL REGISTRO DE INGRESOS EN EL SIAF | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 600.00 | 620.00 | 600.00 | 580.00 | 620.00 | 580.00 | 620.00 | 580.00 | 600.00 | 620.00 | 570.00 | 570.00 | 7,160.00 |
| | | | | | | COSTEO.S/ | 14,303.00 | 14,303.00 | 14,303.00 | 14,303.00 | 14,303.00 | 14,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,315.00 | 147,648.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,603.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,315.00 | 123,948.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,603.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,303.00 | 10,315.00 | 123,948.00 |
| AOI30126200650 | ELABORACION DEL REGISTRO DE GASTOS EN EL SIAF | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1,100.00 | 1,100.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,100.00 | 1,250.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,250.00 | 1,250.00 | 14,100.00 |
| | | | | | | COSTEO.S/ | 9,703.00 | 9,703.00 | 9,703.00 | 9,703.00 | 9,703.00 | 9,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,713.00 | 68,446.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 2,003.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,713.00 | 20,746.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 2,003.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,703.00 | 1,713.00 | 20,746.00 |
| AOI30126200651 | ELABORACION DE LA CONCILIACION BANCARIA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | 1,452.00 |
| | | | | | | COSTEO.S/ | 54,947.00 | 54,947.00 | 54,947.00 | 54,947.00 | 54,947.00 | 54,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,975.00 | 635,392.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,975.00 | 611,392.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,947.00 | 50,975.00 | 611,392.00 |
| AOI30126200652 | REGISTRO, CONTROL Y CUSTODIA DE CARTA FIANZA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 2,403.00 | 2,403.00 | 2,403.00 | 2,403.00 | 2,403.00 | 2,403.00 | 2,403.00 | 603.00 | 453.00 | 453.00 | 453.00 | 463.00 | 19,246.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 463.00 | 5,446.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 453.00 | 463.00 | 5,446.00 |
| AOI30126200653 | GESTION DEL CONTROL CONCURRENTE | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1,321.00 | 1,320.00 | 1,323.00 | 1,320.00 | 1,323.00 | 1,322.00 | 1,369.00 | 1,322.00 | 1,321.00 | 1,321.00 | 1,372.00 | 1,370.00 | 16,004.00 |
| | | | | | | COSTEO.S/ | 15,291.00 | 15,291.00 | 15,291.00 | 15,291.00 | 15,291.00 | 15,291.00 | 13,191.00 | 13,191.00 | 13,191.00 | 13,191.00 | 13,191.00 | 13,226.00 | 170,927.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 14,934.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,934.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,969.00 | 173,843.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 14,934.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,934.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,334.00 | 14,969.00 | 173,843.00 |
| AOI30126200654 | ELABORACION DE LA POSICION BANCARIA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 21.00 | 20.00 | 23.00 | 20.00 | 23.00 | 22.00 | 22.00 | 22.00 | 21.00 | 21.00 | 22.00 | 20.00 | 257.00 |
| | | | | | | COSTEO.S/ | 2,106.00 | 2,106.00 | 2,106.00 | 2,106.00 | 2,106.00 | 2,106.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 159.00 | 13,575.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 159.00 | 1,875.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 | 159.00 | 1,875.00 |
| AOI30126200655 | GESTION DE LA CAJA CHICA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,691.00 | 475,731.00 |
| | | | | | 2025 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,691.00 | 475,731.00 |
| | | | | | 2026 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,640.00 | 39,691.00 | 475,731.00 |

CENTRO DE COSTO: 06.03.05 - OFICINA DE ABASTECIMIENTO

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200656 | MANTENIMIENTO DE LAS INSTALACIONES DE LOS LOCALES MUNICIPALES | 150113 - JESUS MARIA | SUPERVISION | Alta | 2024 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO.S/ | 44,803.00 | 44,814.00 | 89,280.00 | 44,814.00 | 44,814.00 | 44,814.00 | 104,118.00 | 59,640.00 | 59,640.00 | 59,640.00 | 59,640.00 | 59,640.00 | 715,657.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO.S/ | 24,052.00 | 24,063.00 | 68,529.00 | 24,063.00 | 24,063.00 | 24,063.00 | 83,367.00 | 38,889.00 | 38,889.00 | 38,889.00 | 38,889.00 | 38,889.00 | 466,645.00 |
| | | | | | 2026 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO.S/ | 24,052.00 | 24,063.00 | 68,529.00 | 24,063.00 | 24,063.00 | 24,063.00 | 83,367.00 | 38,889.00 | 38,889.00 | 38,889.00 | 38,889.00 | 38,889.00 | 466,645.00 |
| AOI30126200657 | GESTION DE LAS CONTRATACIONES DE BIENES, SERVICIOS Y OBRAS | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 60,000.00 | 80,000.00 | 175,000.00 | 160,000.00 | 173,332.00 | 165,000.00 | 173,332.00 | 160,000.00 | 170,000.00 | 175,000.00 | 170,000.00 | 235,000.00 | 1,896,664.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 0.00 | 364,370.00 | 13,680.00 | 141,016.00 | 163,680.00 | 163,680.00 | 163,680.00 | 163,680.00 | 163,680.00 | 73,680.00 | 81,048.00 | 20,000.00 | 1,512,194.00 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 0.00 | 364,370.00 | 13,680.00 | 141,016.00 | 163,680.00 | 163,680.00 | 163,680.00 | 163,680.00 | 163,680.00 | 73,680.00 | 81,048.00 | 20,000.00 | 1,512,194.00 |
| AOI30126200658 | GESTION DE ALMACEN | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 91,000.00 |
| | | | | | 2025 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 91,000.00 |
| | | | | | 2026 | FISICO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |
| | | | | | | COSTEO.S/ | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 91,000.00 |
| AOI30126200659 | GESTION DEL CONTROL PATRIMONIAL | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 58,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 608,000.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 30,000.00 | 300,000.00 | 30,000.00 | 30,000.00 | 158,000.00 | 60,000.00 | 60,000.00 | 250,000.00 | 50,000.00 | 50,000.00 | 120,000.00 | 32,510.00 | 1,170,510.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 30,000.00 | 300,000.00 | 30,000.00 | 30,000.00 | 158,000.00 | 60,000.00 | 60,000.00 | 250,000.00 | 50,000.00 | 50,000.00 | 120,000.00 | 32,510.00 | 1,170,510.00 |
| AOI30126200660 | ADMINISTRACION DE POOL DE VEHICULOS | 150113 - JESUS MARIA | MANTENIMIENTO | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 40,751.00 | 623,807.00 | 370,751.00 | 20,751.00 | 70,751.00 | 90,751.00 | 40,751.00 | 40,751.00 | 40,751.00 | 90,751.00 | 80,751.00 | 48,767.00 | 1,560,084.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 20,000.00 | 603,056.00 | 350,000.00 | 0.00 | 50,000.00 | 70,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 70,000.00 | 60,000.00 | 28,000.00 | 1,311,056.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 20,000.00 | 603,056.00 | 350,000.00 | 0.00 | 50,000.00 | 70,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 70,000.00 | 60,000.00 | 28,000.00 | 1,311,056.00 |

CENTRO DE COSTO: 06.03.06 - OFICINA DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIÓN

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200661 | GESTIONAR MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE COMPUTO Y COMUNICACIONES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 38.00 |
| | | | | | | COSTEO.S/ | 15,719.00 | 15,719.00 | 15,728.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 15,719.00 | 188,637.00 |
| | | | | | 2025 | FISICO | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 38.00 |
| | | | | | | COSTEO.S/ | 10,606.00 | 10,606.00 | 10,617.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 127,283.00 |
| | | | | | 2026 | FISICO | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 3.00 | 2.00 | 3.00 | 2.00 | 5.00 | 4.00 | 38.00 |
| | | | | | | COSTEO.S/ | 10,606.00 | 10,606.00 | 10,617.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 127,283.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200662 | GESTIONAR LA INFRAESTRUCTURA TECNOLOGICA, SISTEMAS DE INFORMACION Y SEGURIDAD | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 84,333.00 | 84,333.00 | 84,361.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,333.00 | 84,329.00 | 1,012,020.00 |
| | | | | | 2025 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 58,451.00 | 58,451.00 | 58,462.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,447.00 | 701,419.00 |
| | | | | | 2026 | FISICO | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 84.00 |
| | | | | | | COSTEO.S/ | 58,451.00 | 58,451.00 | 58,462.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,451.00 | 58,447.00 | 701,419.00 |
| AOI30126200663 | GESTIONAR ACTIVIDADES DE DESARROLLO Y MEJORA DE LOS SISTEMAS DE INFORMACION | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 47,002.00 | 47,002.00 | 47,011.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 47,002.00 | 564,033.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 31,819.00 | 31,819.00 | 31,830.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 381,839.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 31,819.00 | 31,819.00 | 31,830.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 31,819.00 | 381,839.00 |
| AOI30126200664 | ELABORAR ESTRATEGIAS, PLANES Y PROYECTOS DE INNOVACION TECNBOLOGICA Y GOBIERNO DIGITAL | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 15,709.00 | 15,709.00 | 15,718.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 15,709.00 | 188,517.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 10,606.00 | 10,606.00 | 10,618.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 127,284.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 10,606.00 | 10,606.00 | 10,618.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 10,606.00 | 127,284.00 |

CENTRO DE COSTO: 06.04 - OFICINA GENERAL DE ASESORIA JURIDICA Y REGISTRO CIVIL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200746 | ELABORACION DE OPINIONES LEGALES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 20,000.00 | 20,000.00 | 27,000.00 | 32,000.00 | 40,000.00 | 29,200.00 | 33,300.00 | 27,000.00 | 27,680.00 | 39,800.00 | 39,800.00 | 41,021.00 | 376,801.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 23,500.00 | 23,500.00 | 31,500.00 | 25,500.00 | 16,000.00 | 17,069.00 | 17,500.00 | 22,500.00 | 23,185.00 | 55,500.00 | 65,500.00 | 63,911.00 | 385,165.00 |
| | | | | | 2026 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 23,500.00 | 23,500.00 | 31,500.00 | 25,500.00 | 16,000.00 | 17,069.00 | 17,500.00 | 22,500.00 | 23,185.00 | 55,500.00 | 65,500.00 | 63,911.00 | 385,165.00 |
| AOI30126200747 | GESTION DE LOS MATRIMONIOS | 150113 - JESUS MARIA | EXPEDIENTE | Alta | 2024 | FISICO | 23.00 | 36.00 | 35.00 | 37.00 | 30.00 | 35.00 | 40.00 | 30.00 | 32.00 | 35.00 | 32.00 | 40.00 | 405.00 |
| | | | | | | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 23.00 | 36.00 | 35.00 | 37.00 | 30.00 | 35.00 | 40.00 | 30.00 | 32.00 | 35.00 | 32.00 | 40.00 | 405.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| | | | | | 2026 | FISICO | 23.00 | 36.00 | 35.00 | 37.00 | 30.00 | 35.00 | 40.00 | 30.00 | 32.00 | 35.00 | 32.00 | 40.00 | 405.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 84,000.00 |
| AOI30126200748 | GESTION DE LA SEPARACION CONVENCIONAL Y DIVORCIO ULTERIOR | 150113 - JESUS MARIA | EXPEDIENTE | Alta | 2024 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 96,000.00 |
| | | | | | 2026 | FISICO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 420.00 |
| | | | | | | COSTEO.S/ | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 96,000.00 |
| AOI30126200749 | GESTION DEL CENTRO DE CONCILIACION EXTRAJUDICIAL | 150113 - JESUS MARIA | EXPEDIENTE | Alta | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 144.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.00 |
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| | | | | | 2026 | FISICO | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| AOI30126200750 | SERVICIO DE ASISTENCIA GENERAL DE PARA LA OFICINA GERENCIAL | 150113 - JESUS MARIA | EXPEDIENTE | Muy Alta | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 7,447.00 | 89,364.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 |
| | | | | | 2026 | FISICO | 40.00 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 |

CENTRO DE COSTO: 06.05.01 - OFICINA GENERAL DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO INSTITUCIONAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200756 | CONDUCCION DE LA GESTION DEL PLANEAMIENTO, PRESUPUESTO Y DESARROLLO INSTITUCIONAL | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 175.00 |
| | | | | | | COSTEO.S/ | 17,000.00 | 17,000.00 | 17,000.00 | 33,741.00 | 33,741.00 | 33,741.00 | 33,741.00 | 33,741.00 | 24,969.00 | 19,241.00 | 19,241.00 | 19,243.00 | 302,399.00 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 2.00 | 21.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 7,584.00 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 2.00 | 21.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 7,584.00 |
| AOI30126200757 | GESTION DE LA RENDICION DE CUENTAS | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 39,092.00 | 0.00 | 0.00 | 0.00 | 39,092.00 | 0.00 | 39,093.00 | 0.00 | 0.00 | 117,277.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 7,584.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 7,584.00 |
| AOI30126200758 | CONDUCCION DEL PRESUPUESTO PARTICIPATIVO | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,500.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 655.00 | 7,607.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 632.00 | 655.00 | 7,607.00 |

CENTRO DE COSTO: 06.05.02 - OFICINA DE PLANEAMIENTO, INVERSIONES Y MODERNIZACION DE LA GESTION PUBLICA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200783 | GESTIÓN DEL PLANEAMIENTO ESTRATÉGICO | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 2.00 | 21.00 |
| | | | | | | COSTEO.S/ | 22,500.00 | 22,500.00 | 48,500.00 | 48,500.00 | 41,269.00 | 38,000.00 | 42,000.00 | 38,000.00 | 38,000.00 | 38,000.00 | 32,000.00 | 34,506.00 | 443,775.00 |
| AOI30126200784 | ELABORACIÓN Y SEGUIMIENTO DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES | 150113 - JESUS MARIA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 69,000.00 |
| AOI30126200785 | IMPLEMENTACIÓN DE LA MODERNIZACIÓN DE LA | 150113 - JESUS | INFORME | Muy Alta | 2024 | FISICO | 2.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | GESTIÓN | MARIA | | | | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| AOI30126200786 | SEGUIMIENTO EN LA EJECUCION DE INVERSIONES | 150113 - JESUS MARIA | REPORTE | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 |
| | | | | | | COSTEO.S/ | 0.00 | 6,000.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,751.00 | 6,755.00 | 73,514.00 |

CENTRO DE COSTO: 06.05.03 - OFICINA DE PRESUPUESTO

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200751 | EMISION DE CERTIFICACIONES PRESUPUESTALES Y PREVISIONES PRESUPUESTALES | 150113 - JESUS MARIA | CERTIFICACION | Alta | 2024 | FISICO | 60.00 | 100.00 | 72.00 | 60.00 | 70.00 | 70.00 | 80.00 | 72.00 | 60.00 | 60.00 | 60.00 | 60.00 | 824.00 |
| | | | | | | COSTEO.S/ | 20,150.00 | 20,150.00 | 20,150.00 | 20,150.00 | 20,150.00 | 20,150.00 | 20,320.00 | 20,150.00 | 20,150.00 | 20,150.00 | 20,150.00 | 20,321.00 | 242,141.00 |
| | | | | | 2025 | FISICO | 60.00 | 100.00 | 72.00 | 60.00 | 70.00 | 70.00 | 80.00 | 72.00 | 60.00 | 60.00 | 60.00 | 60.00 | 824.00 |
| | | | | | | COSTEO.S/ | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 168,000.00 |
| | | | | | 2026 | FISICO | 60.00 | 100.00 | 72.00 | 60.00 | 70.00 | 70.00 | 80.00 | 72.00 | 60.00 | 60.00 | 60.00 | 60.00 | 824.00 |
| | | | | | | COSTEO.S/ | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 168,000.00 |
| AOI30126200752 | CONCILIACION DEL PRESUPUESTO Y FORMALIZACION DE LAS MODIFICACIONES PRESUPUESTALES | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 1,000.00 | 2,500.00 | 17,936.00 | 24,442.00 | 24,442.00 | 24,442.00 | 24,442.00 | 23,942.00 | 22,942.00 | 22,942.00 | 22,942.00 | 212,972.00 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,000.00 | 7,000.00 | 7,000.00 | 8,029.00 | 95,029.00 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| | | | | | | COSTEO.S/ | 7,000.00 | 7,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,000.00 | 7,000.00 | 7,000.00 | 8,029.00 | 95,029.00 |
| AOI30126200753 | PROGRAMACIÓN MULTIANUAL PRESUPUESTARIA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 33,250.00 | 0.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 133,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 33,250.00 | 0.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 133,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 33,250.00 | 0.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 0.00 | 0.00 | 33,250.00 | 133,000.00 |
| AOI30126200754 | SEGUIMIENTO Y MONITOREO DE LA EJECUCION PRESUPUESTARIA | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 18,650.00 | 18,150.00 | 18,650.00 | 18,650.00 | 18,650.00 | 18,650.00 | 18,820.00 | 18,150.00 | 18,650.00 | 18,650.00 | 18,650.00 | 18,821.00 | 223,141.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 159,180.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 13,265.00 | 159,180.00 |

CENTRO DE COSTO: 06.06.01 - SUBGERENCIA DE RECAUDACION TRIBUTARIA Y EJECUTORIA COACTIVA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200610 | GESTION DE COBRANZA TELEMATICA | 150113 - JESUS MARIA | ATENCION | Muy Alta | 2024 | FISICO | 140,000.00 | 80,000.00 | 80,000.00 | 30,000.00 | 60,000.00 | 50,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 30,000.00 | 650,000.00 |
| | | | | | | COSTEO.S/ | 65,710.00 | 38,645.00 | 38,645.00 | 30,202.00 | 23,952.00 | 23,952.00 | 25,705.00 | 20,531.00 | 6,145.00 | 6,834.00 | 4,945.00 | 7,330.00 | 292,596.00 |
| | | | | | 2025 | FISICO | 140,000.00 | 80,000.00 | 80,000.00 | 30,000.00 | 60,000.00 | 50,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 30,000.00 | 650,000.00 |
| | | | | | | COSTEO.S/ | 65,710.00 | 38,645.00 | 38,645.00 | 30,202.00 | 23,952.00 | 23,952.00 | 25,705.00 | 20,531.00 | 6,145.00 | 6,834.00 | 4,945.00 | 7,330.00 | 292,596.00 |
| | | | | | 2026 | FISICO | 140,000.00 | 80,000.00 | 80,000.00 | 30,000.00 | 60,000.00 | 50,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 30,000.00 | 650,000.00 |
| | | | | | | COSTEO.S/ | 65,710.00 | 38,645.00 | 38,645.00 | 30,202.00 | 23,952.00 | 23,952.00 | 25,705.00 | 20,531.00 | 6,145.00 | 6,834.00 | 4,945.00 | 7,330.00 | 292,596.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200611 | EJECUCION COACTIVA Y MEDIDAS CAUTELARES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 1,200.00 | 1,200.00 | 3,000.00 | 4,500.00 | 3,500.00 | 4,500.00 | 6,000.00 | 3,500.00 | 4,500.00 | 5,500.00 | 3,500.00 | 5,350.00 | 46,250.00 |
| | | | | | | COSTEO.S/ | 49,746.00 | 41,266.00 | 41,516.00 | 42,357.00 | 42,065.00 | 43,522.00 | 56,946.00 | 38,766.00 | 39,016.00 | 46,524.00 | 30,615.00 | 52,879.00 | 525,218.00 |
| | | | | | 2025 | FISICO | 1,200.00 | 1,200.00 | 3,000.00 | 4,500.00 | 3,500.00 | 4,500.00 | 6,000.00 | 3,500.00 | 4,500.00 | 5,500.00 | 3,500.00 | 5,350.00 | 46,250.00 |
| | | | | | | COSTEO.S/ | 49,746.00 | 41,266.00 | 41,516.00 | 42,357.00 | 42,065.00 | 43,522.00 | 56,946.00 | 38,766.00 | 39,016.00 | 46,524.00 | 30,615.00 | 52,879.00 | 525,218.00 |
| | | | | | 2026 | FISICO | 1,200.00 | 1,200.00 | 3,000.00 | 4,500.00 | 3,500.00 | 4,500.00 | 6,000.00 | 3,500.00 | 4,500.00 | 5,500.00 | 3,500.00 | 5,350.00 | 46,250.00 |
| | | | | | | COSTEO.S/ | 49,746.00 | 41,266.00 | 41,516.00 | 42,357.00 | 42,065.00 | 43,522.00 | 56,946.00 | 38,766.00 | 39,016.00 | 46,524.00 | 30,615.00 | 52,879.00 | 525,218.00 |
| AOI30126200612 | EMISION DE VALORES TRIBUTARIOS (OP/RD) | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 10,000.00 | 1,500.00 | 1,500.00 | 8,000.00 | 3,000.00 | 8,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | 4,800.00 | 7,300.00 | 5,000.00 | 59,100.00 |
| | | | | | | COSTEO.S/ | 42,585.00 | 29,156.00 | 26,656.00 | 29,156.00 | 26,656.00 | 29,156.00 | 29,824.00 | 29,156.00 | 27,669.00 | 10,186.00 | 5,909.00 | 10,653.00 | 296,762.00 |
| | | | | | 2025 | FISICO | 10,000.00 | 1,500.00 | 1,500.00 | 8,000.00 | 3,000.00 | 8,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | 4,800.00 | 7,300.00 | 5,000.00 | 59,100.00 |
| | | | | | | COSTEO.S/ | 42,585.00 | 29,156.00 | 26,656.00 | 29,156.00 | 26,656.00 | 29,156.00 | 29,824.00 | 29,156.00 | 27,669.00 | 10,186.00 | 5,909.00 | 10,653.00 | 296,762.00 |
| | | | | | 2026 | FISICO | 10,000.00 | 1,500.00 | 1,500.00 | 8,000.00 | 3,000.00 | 8,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | 4,800.00 | 7,300.00 | 5,000.00 | 59,100.00 |
| | | | | | | COSTEO.S/ | 42,585.00 | 29,156.00 | 26,656.00 | 29,156.00 | 26,656.00 | 29,156.00 | 29,824.00 | 29,156.00 | 27,669.00 | 10,186.00 | 5,909.00 | 10,653.00 | 296,762.00 |
| AOI30126200613 | GESTION DE NOTIFICACIONES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 35,000.00 | 15,000.00 | 22,000.00 | 22,000.00 | 30,000.00 | 22,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 17,000.00 | 16,000.00 | 16,000.00 | 255,000.00 |
| | | | | | | COSTEO.S/ | 106,906.00 | 45,234.00 | 44,220.00 | 45,234.00 | 31,994.00 | 32,984.00 | 41,652.00 | 32,026.00 | 30,920.00 | 39,706.00 | 25,911.00 | 42,036.00 | 518,823.00 |
| | | | | | 2025 | FISICO | 35,000.00 | 15,000.00 | 22,000.00 | 22,000.00 | 30,000.00 | 22,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 17,000.00 | 16,000.00 | 16,000.00 | 255,000.00 |
| | | | | | | COSTEO.S/ | 106,906.00 | 45,234.00 | 44,220.00 | 45,234.00 | 31,994.00 | 32,984.00 | 41,652.00 | 32,026.00 | 30,920.00 | 39,706.00 | 25,911.00 | 42,036.00 | 518,823.00 |
| | | | | | 2026 | FISICO | 35,000.00 | 15,000.00 | 22,000.00 | 22,000.00 | 30,000.00 | 22,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 17,000.00 | 16,000.00 | 16,000.00 | 255,000.00 |
| | | | | | | COSTEO.S/ | 106,906.00 | 45,234.00 | 44,220.00 | 45,234.00 | 31,994.00 | 32,984.00 | 41,652.00 | 32,026.00 | 30,920.00 | 39,706.00 | 25,911.00 | 42,036.00 | 518,823.00 |
| AOI30126200614 | GESTION DE ESTACIONAMIENTO VEHICULAR | 150113 - JESUS MARIA | INFORME | Muy Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 37,796.00 | 37,796.00 | 37,796.00 | 29,346.00 | 29,346.00 | 29,346.00 | 29,946.00 | 29,346.00 | 1,555.00 | 1,300.00 | 1,300.00 | 1,300.00 | 266,173.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 37,796.00 | 37,796.00 | 37,796.00 | 29,346.00 | 29,346.00 | 29,346.00 | 29,946.00 | 29,346.00 | 1,555.00 | 1,300.00 | 1,300.00 | 1,300.00 | 266,173.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 37,796.00 | 37,796.00 | 37,796.00 | 29,346.00 | 29,346.00 | 29,346.00 | 29,946.00 | 29,346.00 | 1,555.00 | 1,300.00 | 1,300.00 | 1,300.00 | 266,173.00 |

CENTRO DE COSTO: 06.06.02 - SUBGERENCIA DE REGISTRO Y FISCALIZACION TRIBUTARIA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200606 | FISCALIZACION TRIBUTARIA A CONTRIBUYENTES (SUBVALUADORES, OMISOS, PENSIONISTAS, PREDIOS NUEVOS) | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 60.00 | 120.00 | 206.00 | 206.00 | 206.00 | 190.00 | 190.00 | 206.00 | 190.00 | 206.00 | 190.00 | 110.00 | 2,080.00 |
| | | | | | | COSTEO.S/ | 59,262.00 | 74,650.00 | 76,250.00 | 74,950.00 | 73,350.00 | 72,626.00 | 81,232.00 | 72,950.00 | 72,650.00 | 72,650.00 | 72,678.00 | 80,895.00 | 884,143.00 |
| | | | | | 2025 | FISICO | 60.00 | 120.00 | 206.00 | 206.00 | 206.00 | 190.00 | 190.00 | 206.00 | 190.00 | 206.00 | 190.00 | 110.00 | 2,080.00 |
| | | | | | | COSTEO.S/ | 45,862.00 | 55,365.00 | 56,590.00 | 53,150.00 | 53,650.00 | 52,926.00 | 63,700.00 | 53,150.00 | 52,650.00 | 52,650.00 | 52,650.00 | 63,700.00 | 656,043.00 |
| | | | | | 2026 | FISICO | 60.00 | 120.00 | 206.00 | 206.00 | 206.00 | 190.00 | 190.00 | 206.00 | 190.00 | 206.00 | 190.00 | 110.00 | 2,080.00 |
| | | | | | | COSTEO.S/ | 45,862.00 | 55,365.00 | 56,590.00 | 53,150.00 | 53,650.00 | 52,926.00 | 63,700.00 | 53,150.00 | 52,650.00 | 52,650.00 | 52,650.00 | 63,700.00 | 656,043.00 |
| AOI30126200607 | EMISION DE ACTOS ADMINISTRATIVOS (VALORES TRIBUTARIOS) | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 300.00 | 100.00 | 150.00 | 300.00 | 240.00 | 450.00 | 350.00 | 350.00 | 410.00 | 350.00 | 350.00 | 300.00 | 3,650.00 |
| | | | | | | COSTEO.S/ | 5,400.00 | 5,300.00 | 5,600.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,800.00 | 5,300.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,800.00 | 66,200.00 |
| | | | | | 2025 | FISICO | 300.00 | 100.00 | 150.00 | 300.00 | 240.00 | 450.00 | 350.00 | 350.00 | 410.00 | 350.00 | 350.00 | 300.00 | 3,650.00 |
| | | | | | | COSTEO.S/ | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,400.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,400.00 | 61,800.00 |
| | | | | | 2026 | FISICO | 300.00 | 100.00 | 150.00 | 300.00 | 240.00 | 450.00 | 350.00 | 350.00 | 410.00 | 350.00 | 350.00 | 300.00 | 3,650.00 |
| | | | | | | COSTEO.S/ | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,400.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,100.00 | 5,400.00 | 61,800.00 |
| AOI30126200608 | REGISTRO Y ACTUALIZACION DEL PADRON DE CONTRIBUYENTES | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 41,000.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 47,600.00 |
| | | | | | | COSTEO.S/ | 29,913.00 | 32,042.00 | 28,683.00 | 28,726.00 | 31,194.00 | 31,094.00 | 35,294.00 | 31,294.00 | 31,294.00 | 31,394.00 | 31,594.00 | 35,156.00 | 377,678.00 |
| | | | | | 2025 | FISICO | 41,000.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 47,600.00 |
| | | | | | | COSTEO.S/ | 33,592.00 | 31,907.00 | 28,138.00 | 27,571.00 | 25,439.00 | 23,317.00 | 26,417.00 | 23,317.00 | 23,317.00 | 23,317.00 | 23,317.00 | 26,279.00 | 315,928.00 |
| | | | | | 2026 | FISICO | 41,000.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 47,600.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 33,592.00 | 31,907.00 | 28,138.00 | 27,571.00 | 25,439.00 | 23,317.00 | 26,417.00 | 23,317.00 | 23,317.00 | 23,317.00 | 23,317.00 | 26,279.00 | 315,928.00 |
| AOI30126200609 | ATENCION A SOLICITUD CONTENSIOSA Y NO CONTENSIOSA (REC. IMPUG., COMPENSACION, TRANSFERENCIAS , DEVOLUCION, DEPURACION Y CONSTANCIA DE NO ADEUDO) | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 4,560.00 |
| | | | | | | COSTEO.S/ | 21,048.00 | 24,148.00 | 22,748.00 | 23,248.00 | 23,348.00 | 23,348.00 | 25,348.00 | 24,348.00 | 24,348.00 | 24,960.00 | 24,960.00 | 26,960.00 | 288,812.00 |
| | | | | | 2025 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 4,560.00 |
| | | | | | | COSTEO.S/ | 16,098.00 | 15,498.00 | 15,498.00 | 16,503.00 | 16,503.00 | 16,503.00 | 16,503.00 | 19,498.00 | 19,498.00 | 21,110.00 | 21,110.00 | 21,540.00 | 215,862.00 |
| | | | | | 2026 | FISICO | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 4,560.00 |
| | | | | | | COSTEO.S/ | 16,098.00 | 15,498.00 | 15,498.00 | 16,503.00 | 16,503.00 | 16,503.00 | 16,503.00 | 19,498.00 | 19,498.00 | 21,110.00 | 21,110.00 | 21,540.00 | 215,862.00 |

CENTRO DE COSTO: 06.06.03 - GERENCIA DE ADMINISTRACION TRIBUTARIA

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200605 | PLANIFICACION Y DIRECCION DE LA RECAUDACION TRIBUTARIA | 150113 - JESUS MARIA | INFORME | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 76,586.00 | 76,586.00 | 76,586.00 | 76,586.00 | 76,586.00 | 76,586.00 | 76,586.00 | 76,586.00 | 76,584.00 | 76,583.00 | 76,582.00 | 76,581.00 | 919,018.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 76,093.00 | 77,022.00 | 76,092.00 | 76,092.00 | 76,084.00 | 76,084.00 | 78,624.00 | 76,080.00 | 76,076.00 | 76,076.00 | 76,077.00 | 78,618.00 | 919,018.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 76,093.00 | 77,022.00 | 76,092.00 | 76,092.00 | 76,084.00 | 76,084.00 | 78,624.00 | 76,080.00 | 76,076.00 | 76,076.00 | 76,077.00 | 78,618.00 | 919,018.00 |

CENTRO DE COSTO: 06.07.01 - GERENCIA DE DESARROLLO URBANO

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200310 | EMISION DE RESOLUCIONES DE APELACION POR ASUNTOS DE DESARROLLO URBANO DEL DISTRITO. | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,296.00 | 63,222.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| AOI30126200313 | EMISION DE INFORME DE OPINION LEGAL DE LA GERENCIA DE DESARROLLO URBANO, EN ASUNTOS DIVERSOS (NORMATIVOS, CONVENIOS) | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 5,266.00 | 63,192.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 30.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| AOI30126200314 | EMISIÓN DE MEMORÁNDUM, INFORMES Y DOCUMENTOS DE GESTIÓN DE LA GERENCIA | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 780.00 |
| | | | | | | COSTEO.S/ | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 10,266.00 | 123,192.00 |
| | | | | | 2025 | FISICO | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 780.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| | | | | | 2026 | FISICO | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 780.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,835.00 | 41,769.00 |
| AOI30126200478 | SUPERVISION Y CONTROL A LAS INSPECCIONES | 150113 - JESUS MARIA | ACCION | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,736.00 | 17,738.00 | 212,834.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | REALIZADAS POR LAS SUBGERENCIAS | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,834.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,410.00 | 3,843.00 | 41,777.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 7,836.00 | 7,836.00 | 7,836.00 | 7,836.00 | 7,836.00 | 7,836.00 | 8,260.00 | 7,836.00 | 7,836.00 | 7,836.00 | 7,836.00 | 8,269.00 | 94,889.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 5,267.00 | 63,204.00 |
| AOI30126200745 | EMISION DE RESOLUCIONES DE NULIDAD | 150113 - JESUS MARIA | INFORME | Alta | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,835.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,835.00 | 41,780.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | | | | | | COSTEO.S/ | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,835.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,411.00 | 3,835.00 | 41,780.00 |

CENTRO DE COSTO: 06.07.02 - SUBGERENCIA DE OBRAS PRIVADAS Y PLANEAMIENTO URBANO

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 156.00 |
| | | | | | | COSTEO.S/ | 29,600.00 | 32,126.00 | 32,600.00 | 32,600.00 | 32,600.00 | 32,100.00 | 32,600.00 | 32,100.00 | 32,100.00 | 32,600.00 | 32,100.00 | 32,100.00 | 385,226.00 |
| AOI30126200669 | EMISION DE LICENCIAS DE EDIFICACION, HABILITACIONES URBANAS Y SUBDIVISION DE LOTE URBANO | 150113 - JESUS MARIA | RESOLUCION | Muy Alta | 2025 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 156.00 |
| | | | | | | COSTEO.S/ | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 19,600.00 | 235,200.00 |
| | | | | | 2026 | FISICO | 12.00 | 12.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 156.00 |
| | | | | | | COSTEO.S/ | 3,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | 4,526.00 | 4,100.00 | 4,600.00 | 4,600.00 | 53,626.00 |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 17,100.00 | 18,600.00 | 18,600.00 | 19,600.00 | 19,600.00 | 18,600.00 | 18,600.00 | 18,600.00 | 19,600.00 | 18,600.00 | 19,058.00 | 18,600.00 | 225,158.00 |
| AOI30126200670 | EMISION DE CONFORMIDAD DE OBRA Y DECLARATORIA DE EDIFICACION | 150113 - JESUS MARIA | RESOLUCION | Muy Alta | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 8,520.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 | 103,120.00 |
| | | | | | 2026 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 420.00 |
| | | | | | | COSTEO.S/ | 14,677.00 | 17,130.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 16,150.00 | 16,932.00 | 17,000.00 | 17,365.00 | 17,000.00 | 201,254.00 |
| AOI30126200671 | EMISION DE CERTIFICADOS DE PARAMETROS URBANISTICOS Y EDIFICATORIOS | 150113 - JESUS MARIA | CERTIFICADO | Muy Alta | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 420.00 |
| | | | | | | COSTEO.S/ | 9,000.00 | 9,130.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,150.00 | 9,932.00 | 9,000.00 | 9,000.00 | 9,000.00 | 109,212.00 |
| | | | | | 2026 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 40.00 | 40.00 | 40.00 | 420.00 |
| | | | | | | COSTEO.S/ | 9,000.00 | 9,130.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,150.00 | 9,932.00 | 9,000.00 | 9,000.00 | 9,000.00 | 109,212.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| AOI30126200672 | APROBACION DE PRORROGA Y REVALIDACION DE LICENCIA DE HABILITACION URBANA Y/O EDIFICACION | 150113 - JESUS MARIA | RESOLUCION | Muy Alta | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 11,000.00 | 12,000.00 | 12,700.00 | 12,500.00 | 12,000.00 | 13,000.00 | 12,000.00 | 12,700.00 | 12,500.00 | 12,000.00 | 13,000.00 | 12,000.00 | 147,400.00 |
| AOI30126200673 | EMISION DE DICTAMEN DE ANTEPROYECTO EN CONSULTA APROBADO | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 14,000.00 | 15,100.00 | 16,200.00 | 16,000.00 | 15,000.00 | 15,500.00 | 15,500.00 | 15,700.00 | 15,500.00 | 15,500.00 | 15,500.00 | 15,500.00 | 185,000.00 |
| | | | | | 2026 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 9,000.00 | 9,100.00 | 9,500.00 | 9,500.00 | 9,000.00 | 9,500.00 | 9,500.00 | 9,000.00 | 9,000.00 | 9,500.00 | 9,500.00 | 9,500.00 | 111,600.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200674 | ELABORACION DE PROYECTO DE REGLAMENTACION O MODIFICACION DE NORMATIVA URBANA | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 12,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 12,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 9,000.00 |
| AOI30126200675 | EMISION DE OPINIÓN TECNICA RELACIONADA AL CAMBIO DE ZONIFICACION | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| AOI30126200676 | FORMULACION DEL PLAN URBANO DISTRITAL DE LA MDJM | 150113 - JESUS MARIA | DOCUMENTO | Muy Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 15,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,600.00 |

CENTRO DE COSTO: 06.07.03 - SUBGERENCIA DE CONTROL URBANO Y CATASTRO

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

AEI.02.02 - CATASTRO DISTRITAL ACTUALIZADO PARA LA ENTIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200677 | EMISION DE DOCUMENTACION RELACIONADA AL CATASTRO | 150113 - JESUS MARIA | CERTIFICADO | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,475.00 | 20,311.00 | 245,536.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 181,356.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 15,113.00 | 181,356.00 |
| AOI30126200678 | MANTENIMIENTO CATASTRAL DEL SECTOR CATASTRAL 03 | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,070.00 | 7,081.00 | 84,851.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 64,260.00 |
| | | | | | 2026 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 5,355.00 | 64,260.00 |
| AOI30126200679 | MANTENER ACTUALIZADO EL SISTEMA DE INFORMACIÓN DISTRITAL GEOREFERENCIADO | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 7,100.00 | 85,200.00 |
| | | | | | 2025 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 49,140.00 |
| | | | | | 2026 | FISICO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 180.00 |
| | | | | | | COSTEO.S/ | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 4,095.00 | 49,140.00 |
| AOI30126200680 | EFECTUAR LABORES DE VERIFICACION TECNICA DE LOS EXPEDIENTES DE LICENCIA DE EDIFICACION | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,420.00 | 11,431.00 | 137,051.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,447.00 | 113,353.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,446.00 | 9,447.00 | 113,353.00 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200681 | ATENCION DE SOLICITUDES DE QUEJAS RELACIONADAS A EDIFICACIONES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,320.00 | 14,330.00 | 171,850.00 |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 137,880.00 |
| | | | | | 2026 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO.S/ | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 11,490.00 | 137,880.00 |
| AOI30126200682 | CONTROL DE OBRAS DE OFICIO | 150113 - JESUS MARIA | ACTA | Alta | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,810.00 | 13,820.00 | 165,730.00 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 141,360.00 |
| | | | | | 2026 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO.S/ | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 11,780.00 | 141,360.00 |
| AOI30126200683 | ELABORAR LA CARATERIZACIÓN URBANA DEL DISTRITO | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 75,000.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 52,860.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 4,405.00 | 52,860.00 |
| AOI30126200684 | CONTROL Y FISCALIZACION DE LA NUMERACION MUNICIPAL | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,422.00 | 6,431.00 | 77,073.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,412.00 | 4,370.00 | 52,482.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 54.00 |
| | | | | | | COSTEO.S/ | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,370.00 | 4,412.00 | 4,370.00 | 52,482.00 |

CENTRO DE COSTO: 06.08.01 - GERENCIA DE SEGURIDAD CIUDADANA

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200788 | GESTION DE LA SECRETARIA TECNICA CODISEC | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 16.00 |
| | | | | | | COSTEO.S/ | 26,869.00 | 21,158.00 | 21,435.00 | 21,158.00 | 21,434.00 | 21,734.00 | 24,100.00 | 21,157.00 | 21,434.00 | 21,157.00 | 21,434.00 | 21,736.00 | 264,806.00 |
| AOI30126200789 | REALIZACION DE ACTIVIDADES PARA EL DESARROLLO DEL PLAN DE SEGURIDAD | 150113 - JESUS MARIA | SESION | Alta | 2024 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO.S/ | 27,868.00 | 21,160.00 | 21,439.00 | 21,160.00 | 21,438.00 | 21,736.00 | 23,104.00 | 21,159.00 | 21,437.00 | 21,157.00 | 21,437.00 | 21,734.00 | 264,829.00 |
| AOI30126200790 | GESTION DE LAS INVERSIONES RELACIONADAS A SEGURIDAD | 150113 - JESUS MARIA | REPORTE | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 26,863.00 | 21,156.00 | 21,433.00 | 21,156.00 | 21,433.00 | 21,733.00 | 23,099.00 | 21,156.00 | 21,433.00 | 21,156.00 | 21,433.00 | 21,733.00 | 263,784.00 |

CENTRO DE COSTO: 06.08.02 - SUBGERENCIA DE SERENAZGO

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

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

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

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200794 | REALIZACION DE ATENCIONES PARAMEDICA (EMERGENCIA, URGENCIA Y BASICA) | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 |
| | | | | | | COSTEO.S/ | 292,666.00 | 192,785.00 | 192,785.00 | 192,785.00 | 194,451.00 | 213,972.00 | 213,724.00 | 192,784.00 | 194,451.00 | 192,784.00 | 192,784.00 | 192,784.00 | 2,458,755.00 |

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200791 | REALIZACION DEL PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO | 150113 - JESUS MARIA | PATRULLAJE | Muy Alta | 2024 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 403,974.00 | 279,592.00 | 279,592.00 | 279,592.00 | 281,260.00 | 300,781.00 | 300,533.00 | 279,593.00 | 281,255.00 | 279,587.00 | 279,583.00 | 279,581.00 | 3,524,923.00 |
| AOI30126200792 | REALIZACION DEL PATRULLAJE INTEGRADO POR SECTOR - PNP | 150113 - JESUS MARIA | PATRULLAJE | Muy Alta | 2024 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 394,507.00 | 270,134.00 | 270,134.00 | 270,134.00 | 271,801.00 | 291,322.00 | 291,074.00 | 270,134.00 | 271,803.00 | 270,136.00 | 270,132.00 | 270,131.00 | 3,411,442.00 |
| AOI30126200793 | MANTENIMIENTO DEL SISTEMA DE VIDEO DE VIGILANCIA | 150113 - JESUS MARIA | REPORTE | Muy Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 377,306.00 | 254,592.00 | 254,592.00 | 254,592.00 | 254,592.00 | 275,780.00 | 275,533.00 | 254,593.00 | 254,592.00 | 254,592.00 | 254,594.00 | 254,594.00 | 3,219,952.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200795 | CAPACITACION A LAS JUNTAS VECINALES EN TEMAS DE SEGURIDAD | 150113 - JESUS MARIA | REPORTE | Alta | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 295,613.00 | 194,901.00 | 194,901.00 | 194,901.00 | 194,902.00 | 216,087.00 | 218,342.00 | 194,902.00 | 194,906.00 | 194,906.00 | 194,908.00 | 194,908.00 | 2,484,177.00 |

CENTRO DE COSTO: 06.08.03 - SUBGERENCIA DE MOVILIDAD URBANA

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

AEI.02.05 - ORDENAMIENTO URBANO VIAL IMPLEMENTADO EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200593 | EVALUACION DE LA MEJORA DE LA MOVILIDAD URBANA | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 99,600.00 |
| | | | | | 2025 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 99,600.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 99,600.00 |

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200594 | FISCALIZACION AL SERVICIO DE TRANSPORTE PUBLICO, TRANSPORTE DE CARGA Y RECUPERACION DE VIAS EN ESPACIOS PUBLICOS | 150113 - JESUS MARIA | OPERATIVOS | Muy Alta | 2024 | FISICO | 30.00 | 30.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 60.00 | 60.00 | 60.00 | 60.00 | 40.00 | 620.00 |
| | | | | | | COSTEO.S/ | 79,787.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 77,383.00 | 67,483.00 | 67,483.00 | 69,083.00 | 69,083.00 | 78,981.00 | 846,698.00 |
| | | | | | 2025 | FISICO | 35.00 | 35.00 | 65.00 | 65.00 | 65.00 | 65.00 | 45.00 | 65.00 | 65.00 | 65.00 | 65.00 | 45.00 | 680.00 |
| | | | | | | COSTEO.S/ | 79,787.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 77,383.00 | 67,483.00 | 67,483.00 | 69,083.00 | 69,083.00 | 78,981.00 | 846,698.00 |
| | | | | | 2026 | FISICO | 35.00 | 35.00 | 65.00 | 65.00 | 65.00 | 65.00 | 45.00 | 65.00 | 65.00 | 65.00 | 65.00 | 45.00 | 680.00 |
| | | | | | | COSTEO.S/ | 79,787.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 67,483.00 | 77,383.00 | 67,483.00 | 67,483.00 | 69,083.00 | 69,083.00 | 78,981.00 | 846,698.00 |
| AOI30126200595 | GESTION DE LA LIBRE CIRCULACION AL TRANSITO | 150113 - JESUS MARIA | ACCION | Alta | 2024 | FISICO | 350.00 | 500.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 8,850.00 |
| | | | | | | COSTEO.S/ | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 115,200.00 |
| | | | | | 2025 | FISICO | 350.00 | 500.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 8,850.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 115,200.00 |
| | | | | | 2026 | FISICO | 350.00 | 500.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 8,850.00 |
| | | | | | | COSTEO.S/ | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 115,200.00 |
| AOI30126200596 | GESTION DE CAMPAÑAS DE SENSIBILIZACION Y CONCIENTIZACION EN MATERIA DE MOVILIDAD URBANA | 150113 - JESUS MARIA | CAMPAÑA | Alta | 2024 | FISICO | 3.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 60.00 |
| | | | | | | COSTEO.S/ | 2,938.00 | 2,938.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,936.00 | 35,200.00 |
| | | | | | 2025 | FISICO | 3.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 60.00 |
| | | | | | | COSTEO.S/ | 2,938.00 | 2,938.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,936.00 | 35,200.00 |
| | | | | | 2026 | FISICO | 3.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 6.00 | 6.00 | 6.00 | 6.00 | 3.00 | 60.00 |
| | | | | | | COSTEO.S/ | 2,938.00 | 2,938.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,932.00 | 2,936.00 | 35,200.00 |

CENTRO DE COSTO: 06.09.01 - GERENCIA DE FISCALIZACION

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 3.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 3.00 | 76.00 |
| | | | | | | COSTEO.S/ | 25,770.00 | 25,774.00 | 25,774.00 | 25,774.00 | 25,774.00 | 25,774.00 | 26,086.00 | 25,774.00 | 25,784.00 | 25,784.00 | 25,788.00 | 26,094.00 | 309,950.00 |
| AOI30126200598 | RESOLUCION DE RECURSOS DE APELACION DE MULTAS ADMINISTRATIVAS | 150113 - JESUS MARIA | RESOLUCION | Alta | 2025 | FISICO | 3.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 3.00 | 76.00 |
| | | | | | | COSTEO.S/ | 9,827.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,835.00 | 9,527.00 | 9,528.00 | 9,528.00 | 9,530.00 | 9,540.00 | 114,950.00 |
| | | | | | 2026 | FISICO | 3.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 3.00 | 76.00 |
| | | | | | | COSTEO.S/ | 9,827.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,527.00 | 9,835.00 | 9,527.00 | 9,528.00 | 9,528.00 | 9,530.00 | 9,540.00 | 114,950.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 41,908.00 | 35,628.00 | 48,659.00 | 34,644.00 | 34,644.00 | 34,644.00 | 65,206.00 | 35,630.00 | 34,646.00 | 34,647.00 | 34,649.00 | 47,532.00 | 482,437.00 |
| AOI30126200599 | ELABORACION DE POLITICAS Y ESTRATEGIAS QUE PERMITAN LA CORRECTA FISCALIZACION DE LAS DISPOSICIONES MUNICIPALES | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 50,289.00 | 31,128.00 | 44,159.00 | 30,144.00 | 30,144.00 | 30,144.00 | 60,706.00 | 31,130.00 | 30,146.00 | 30,147.00 | 30,149.00 | 30,151.00 | 428,437.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 50,289.00 | 31,128.00 | 44,159.00 | 30,144.00 | 30,144.00 | 30,144.00 | 60,706.00 | 31,130.00 | 30,146.00 | 30,147.00 | 30,149.00 | 30,151.00 | 428,437.00 |
| | | | | | 2024 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 21,562.00 | 18,657.00 | 18,469.00 | 18,469.00 | 18,469.00 | 21,659.00 | 18,832.00 | 18,467.00 | 18,467.00 | 18,657.00 | 18,475.00 | 18,791.00 | 228,974.00 |
| AOI30126200604 | REALIZACION DE CAMPAÑAS DE DIFUSION DE CUMPLIMIENTO DE LAS NORMAS MUNICIPALES | 150113 - JESUS MARIA | CAMPAÑA | Alta | 2025 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 11,446.00 | 8,241.00 | 8,053.00 | 8,053.00 | 8,053.00 | 11,243.00 | 8,412.00 | 8,051.00 | 8,052.00 | 8,242.00 | 8,059.00 | 8,069.00 | 103,974.00 |
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 11,446.00 | 8,241.00 | 8,053.00 | 8,053.00 | 8,053.00 | 11,243.00 | 8,412.00 | 8,051.00 | 8,052.00 | 8,242.00 | 8,059.00 | 8,069.00 | 103,974.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 51,936.00 | 45,490.00 | 44,634.00 | 50,486.00 | 44,634.00 | 45,486.00 | 57,774.00 | 45,486.00 | 49,634.00 | 45,489.00 | 44,639.00 | 58,146.00 | 583,834.00 |
| AOI30126200597 | DESARROLLAR INSTRUMENTOS DE GESTION PARA LA MEJORA DE LOS PROCEDIMIENTOS DE FISCALIZACION | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 51,816.00 | 32,490.00 | 31,634.00 | 37,486.00 | 31,634.00 | 32,486.00 | 44,774.00 | 32,486.00 | 36,634.00 | 32,489.00 | 31,639.00 | 32,266.00 | 427,834.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 51,816.00 | 32,490.00 | 31,634.00 | 37,486.00 | 31,634.00 | 32,486.00 | 44,774.00 | 32,486.00 | 36,634.00 | 32,489.00 | 31,639.00 | 32,266.00 | 427,834.00 |

CENTRO DE COSTO: 06.09.02 - SUBGERENCIA DE OPERACIONES Y CONTROL DE SANCIONES

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200731 | EJECUCION DE OPERATIVOS DE FISCALIZACION | 150113 - JESUS MARIA | OPERATIVOS | Alta | 2024 | FISICO | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 6.00 | 5.00 | 7.00 | 64.00 |
| | | | | | | COSTEO.S/ | 15,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 314,884.00 |
| | | | | | 2025 | FISICO | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 6.00 | 5.00 | 7.00 | 64.00 |
| | | | | | | COSTEO.S/ | 15,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 314,884.00 |
| | | | | | 2026 | FISICO | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 6.00 | 5.00 | 7.00 | 64.00 |
| | | | | | | COSTEO.S/ | 15,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 25,907.00 | 32,907.00 | 314,884.00 |
| AOI30126200732 | SANCION AL INCUMPLIMIENTO DE LAS DISPOSICIONES MUNICIPALES VIGENTES EN EL DISTRITO DE JESUS MARIA | 150113 - JESUS MARIA | RESOLUCION | Muy Alta | 2024 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 250.00 | 250.00 | 350.00 | 250.00 | 250.00 | 300.00 | 300.00 | 350.00 | 3,350.00 |
| | | | | | | COSTEO.S/ | 19,772.00 | 44,270.00 | 44,270.00 | 44,270.00 | 44,270.00 | 44,270.00 | 52,270.00 | 44,270.00 | 44,270.00 | 44,270.00 | 44,270.00 | 52,270.00 | 522,742.00 |
| | | | | | 2025 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 250.00 | 250.00 | 350.00 | 250.00 | 250.00 | 300.00 | 300.00 | 350.00 | 3,350.00 |
| | | | | | | COSTEO.S/ | 4,632.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 10,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 10,610.00 | 103,342.00 |
| | | | | | 2026 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 250.00 | 250.00 | 350.00 | 250.00 | 250.00 | 300.00 | 300.00 | 350.00 | 3,350.00 |
| | | | | | | COSTEO.S/ | 4,632.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 10,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 8,610.00 | 10,610.00 | 103,342.00 |
| AOI30126200733 | ERRADICACION DEL COMERCIO INFORMAL EN LA VIA PUBLICA | 150113 - JESUS MARIA | REPORTE | Alta | 2024 | FISICO | 40.00 | 50.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 570.00 |
| | | | | | | COSTEO.S/ | 10,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 191,528.00 |
| | | | | | 2025 | FISICO | 40.00 | 50.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 570.00 |
| | | | | | | COSTEO.S/ | 10,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 191,528.00 |
| | | | | | 2026 | FISICO | 40.00 | 50.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 50.00 | 40.00 | 50.00 | 40.00 | 60.00 | 570.00 |
| | | | | | | COSTEO.S/ | 10,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 15,544.00 | 20,544.00 | 191,528.00 |

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200601 | ATENCION DE QUEJAS VECINALES | 150113 - JESUS MARIA | ACTA | Alta | 2024 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 200.00 | 200.00 | 350.00 | 300.00 | 200.00 | 250.00 | 200.00 | 350.00 | 3,100.00 |
| | | | | | | COSTEO.S/ | 10,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 214,404.00 |
| | | | | | 2025 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 200.00 | 200.00 | 350.00 | 300.00 | 200.00 | 250.00 | 200.00 | 350.00 | 3,100.00 |
| | | | | | | COSTEO.S/ | 10,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 214,404.00 |
| | | | | | 2026 | FISICO | 200.00 | 250.00 | 300.00 | 300.00 | 200.00 | 200.00 | 350.00 | 300.00 | 200.00 | 250.00 | 200.00 | 350.00 | 3,100.00 |
| | | | | | | COSTEO.S/ | 10,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 17,617.00 | 22,617.00 | 214,404.00 |

CENTRO DE COSTO: 06.10.01 - GERENCIA DE DESARROLLO HUMANO Y PROGRAMAS SOCIALES

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

AEI.01.05 - PROGRAMA DE SENSIBILIZACIÓN EN HÁBITOS Y ESTILOS DE VIDA SALUDABLES EN BENEFICIO DE LOS VECINOS DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200741 | GESTIÓN DEL DESARROLLO HUMANO Y ESTILOS DE VIDA SALUDABLE PARA LOS VECINOS | 150113 - JESUS MARIA | BENEFICIARIO | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 4,600.00 | 4,200.00 | 66,800.00 |
| AOI30126200742 | DESARROLLO DE ACTIVIDADES DEL VOLUNTARIADO | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 | 12,000.00 |
| AOI30126200743 | ATENCION Y ORIENTACION AL VECINO PARA EL SISFOH | 150113 - JESUS MARIA | PERSONA ATENDIDA | Alta | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00 |

CENTRO DE COSTO: 06.10.02 - SUBGERENCIA DE SALUD Y BIENESTAR SOCIAL

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

AEI.01.05 - PROGRAMA DE SENSIBILIZACIÓN EN HÁBITOS Y ESTILOS DE VIDA SALUDABLES EN BENEFICIO DE LOS VECINOS DEL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200621 | PROMOVER ACTIVIDADES DE PROMOCION Y PREVENCION DE LA SALUD. | 150113 - JESUS MARIA | BENEFICIARIO | Alta | 2024 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | 2025 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2026 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| AOI30126200622 | ACCIONES DE PROMOCION Y PREVENCION DE LA SALUD | 150113 - JESUS MARIA | ACCION | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 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 | 0.00 | 25,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 10,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 10,000.00 |

AEI.01.06 - PROGRAMAS SOCIALES IMPLEMENTADOS PARA LA POBLACIÓN VULNERABLE DEL DISTRITO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200616 | ASISTENCIA AL CIUDADANO, FAMILIA Y PERSONAS CON DISCAPACIDAD | 150113 - JESUS MARIA | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO.S/ | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 36,984.00 | 46,984.00 | 46,984.00 | 46,991.00 | 473,815.00 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO.S/ | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 516,000.00 |
| | | | | | 2026 | FISICO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00 |
| | | | | | | COSTEO.S/ | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,666.00 | 9,660.00 | 9,680.00 | 116,000.00 |
| AOI30126200618 | ALIMENTACION PARA GRUPOS EN RIESGO-PANTBC | 150113 - JESUS MARIA | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | | COSTEO.S/ | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,293.00 | 1,455,384.00 |
| | | | | | 2025 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | | COSTEO.S/ | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,293.00 | 1,455,384.00 |
| | | | | | 2026 | FISICO | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 2,640.00 |
| | | | | | | COSTEO.S/ | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,281.00 | 121,293.00 | 1,455,384.00 |
| AOI30126200619 | GESTION DEL PROGRAMA VASO DE LECHE (PVL) | 150113 - JESUS MARIA | RACION | Muy Alta | 2024 | FISICO | 18,600.00 | 17,400.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 219,600.00 |
| | | | | | | COSTEO.S/ | 11,558.00 | 11,558.00 | 11,558.00 | 11,558.00 | 11,558.00 | 11,558.00 | 11,558.00 | 11,558.00 | 11,000.00 | 10,439.00 | 10,000.00 | 10,000.00 | 133,903.00 |
| | | | | | 2025 | FISICO | 18,600.00 | 17,400.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 219,600.00 |
| | | | | | | COSTEO.S/ | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,664.00 | 127,957.00 |
| | | | | | 2026 | FISICO | 18,600.00 | 17,400.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,600.00 | 18,000.00 | 18,600.00 | 18,000.00 | 18,600.00 | 219,600.00 |
| | | | | | | COSTEO.S/ | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,663.00 | 10,664.00 | 127,957.00 |
| AOI30126200620 | GESTION DEL PROGRAMA DE ASISTENCIA ALIMENTARIA (PCA) | 150113 - JESUS MARIA | RACION | Muy Alta | 2024 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 67,392.00 |
| | | | | | 2025 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 67,392.00 |
| | | | | | 2026 | FISICO | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | | | | | COSTEO.S/ | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 5,616.00 | 67,392.00 |
| AOI30126200770 | PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN MATERNIDAD SALUDABLE | 150113 - JESUS MARIA | FAMILIA CAPACITADA | Alta | 2024 | FISICO | 10.00 | 15.00 | 20.00 | 18.00 | 20.00 | 15.00 | 15.00 | 20.00 | 18.00 | 20.00 | 15.00 | 20.00 | 206.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 1,912.00 | 22,032.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200771 | ACCIONES DE LOS MUNICIPIOS QUE PROMUEVEN EL CUIDADO INFANTIL Y LA ADECUADA ALIMENTACION | 150113 - JESUS MARIA | FAMILIA CAPACITADA | Alta | 2024 | FISICO | 80.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,400.00 |
| | | | | | | COSTEO.S/ | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 8,426.00 | 101,112.00 |

AEI.01.08 - PROGRAMA DE VIGILANCIA SANITARIA ADECUADA EN BENEFICIO DE LA POBLACIÓN

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200615 | VIGILANCIA SANITARIA MUNICIPAL DE COMERCIANTES Y TRANSPORTISTAS DE ALIMENTOS AGROPECUARIOS, PRIMARIOS Y PIENSOS | 150113 - JESUS MARIA | ESTABLECIMIENTO | Alta | 2024 | FISICO | 14.00 | 20.00 | 16.00 | 20.00 | 18.00 | 16.00 | 14.00 | 20.00 | 18.00 | 20.00 | 10.00 | 14.00 | 200.00 |
| | | | | | | COSTEO.S/ | 8,481.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 101,783.00 |
| | | | | | 2025 | FISICO | 14.00 | 20.00 | 16.00 | 20.00 | 18.00 | 16.00 | 14.00 | 20.00 | 18.00 | 20.00 | 10.00 | 14.00 | 200.00 |
| | | | | | | COSTEO.S/ | 8,481.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 101,783.00 |
| | | | | | 2026 | FISICO | 14.00 | 20.00 | 16.00 | 20.00 | 18.00 | 16.00 | 14.00 | 20.00 | 18.00 | 20.00 | 10.00 | 14.00 | 200.00 |
| | | | | | | COSTEO.S/ | 8,481.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 8,482.00 | 101,783.00 |
| AOI30126200623 | VIGILANCIA Y ACCIONES PARA LA DISMINUCION DE LA TRANSMISION DE ENFERMEDADES METAXENICAS Y ZOONOSIS | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 3,500.00 | 15,000.00 | 3,500.00 | 1,000.00 | 1,000.00 | 3,500.00 | 1,000.00 | 1,000.00 | 3,500.00 | 1,000.00 | 1,000.00 | 36,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 500.00 | 3,500.00 | 15,000.00 | 3,500.00 | 500.00 | 500.00 | 3,500.00 | 500.00 | 500.00 | 3,500.00 | 500.00 | 500.00 | 32,500.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 500.00 | 3,500.00 | 15,000.00 | 3,500.00 | 500.00 | 500.00 | 3,500.00 | 500.00 | 500.00 | 3,500.00 | 500.00 | 500.00 | 32,500.00 |
| AOI30126200624 | FORTALECER LA VIGILANCIA SANITARIA EN LA INOCUIDAD ALIMENTARIA | 150113 - JESUS MARIA | ESTABLECIMIENTO | Alta | 2024 | FISICO | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 33,800.00 | 33,792.00 | 33,792.00 | 36,200.00 | 33,792.00 | 33,792.00 | 33,792.00 | 33,792.00 | 33,792.00 | 33,792.00 | 33,792.00 | 33,796.00 | 407,924.00 |
| | | | | | 2025 | FISICO | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 12,561.00 | 12,564.00 | 12,564.00 | 14,972.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,566.00 | 153,175.00 |
| | | | | | 2026 | FISICO | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 50.00 | 60.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 12,561.00 | 12,564.00 | 12,564.00 | 14,972.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,564.00 | 12,566.00 | 153,175.00 |

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

AEI.05.04 - PROGRAMA DE SENSIBILIZACIÓN DE TENENCIA RESPONSABLE DE MASCOTAS IMPLEMENTADA EN EL DISTRITO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200625 | PROMOVER LA TENENCIA RESPONSABLE DE MASCOTAS EN EL DISTRITO | 150113 - JESUS MARIA | BENEFICIARIO | Alta | 2024 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 2,000.00 | 12,000.00 | 2,000.00 | 2,000.00 | 12,000.00 | 2,000.00 | 2,000.00 | 10,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 52,500.00 |
| | | | | | 2025 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 10,000.00 | 500.00 | 500.00 | 10,000.00 | 500.00 | 500.00 | 8,500.00 | 500.00 | 500.00 | 500.00 | 33,000.00 |
| | | | | | 2026 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 10,000.00 | 500.00 | 500.00 | 10,000.00 | 500.00 | 500.00 | 8,500.00 | 500.00 | 500.00 | 500.00 | 33,000.00 |
| AOI30126200626 | ATENCION DE CONSULTAS VETERINARIAS | 150113 - JESUS MARIA | BENEFICIARIO | Alta | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO.S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 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 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| | | | | | 2026 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO.S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

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

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200617 | GESTION DE LA ATENCION INTEGRAL DEL ADULTO MAYOR | 150113 - JESUS MARIA | PERSONA ATENDIDA | Alta | 2024 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |
| | | | | | | COSTEO.S/ | 27,829.00 | 27,829.00 | 27,829.00 | 27,829.00 | 27,829.00 | 28,829.00 | 28,829.00 | 28,829.00 | 28,829.00 | 28,829.00 | 28,829.00 | 28,837.00 | 340,956.00 |
| | | | | | 2025 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |
| | | | | | | COSTEO.S/ | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,424.00 | 340,956.00 |
| | | | | | 2026 | FISICO | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 2,760.00 |
| | | | | | | COSTEO.S/ | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,412.00 | 28,424.00 | 340,956.00 |

CENTRO DE COSTO: 06.10.03 - SUBGERENCIA DE EDUCACIÓN, CULTURA Y DEPORTE

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200631 | ADMINISTRACIÓN DE LOS SERVICIOS EDUCATIVOS MUNICIPALES (ACADEMIA PRE UNIVERSITARIA - INFORMATICA) | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 200.00 | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,900.00 |
| | | | | | | COSTEO.S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2025 | FISICO | 200.00 | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,900.00 |
| | | | | | | COSTEO.S/ | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| | | | | | 2026 | FISICO | 200.00 | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,900.00 |
| | | | | | | COSTEO.S/ | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 110,000.00 |
| AOI30126200632 | ADMINISTRACIÓN DE ESPACIOS CULTURALES (GALERIA, CENTRO CULTURAL Y CONCHA ACUSTICA) | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 41.00 |
| | | | | | | COSTEO.S/ | 81,995.00 | 81,988.00 | 81,980.00 | 81,980.00 | 81,980.00 | 82,080.00 | 81,980.00 | 81,980.00 | 81,980.00 | 81,980.00 | 81,980.00 | 81,980.00 | 983,883.00 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 41.00 |
| | | | | | | COSTEO.S/ | 72,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 75,595.00 | 72,517.00 | 72,525.00 | 953,290.00 |
| | | | | | 2026 | FISICO | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 41.00 |
| | | | | | | COSTEO.S/ | 72,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 82,517.00 | 75,595.00 | 72,517.00 | 72,525.00 | 953,290.00 |
| AOI30126200633 | REALIZACION DE ACTIVIDADES EDUCATIVAS Y CULTARES EN ESPACIOS PÚBLICOS | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Muy Alta | 2024 | FISICO | 4.00 | 5.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 5.00 | 5.00 | 4.00 | 5.00 | 58.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 25,000.00 | 20,710.00 | 215,710.00 |
| | | | | | 2025 | FISICO | 4.00 | 5.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 5.00 | 5.00 | 4.00 | 5.00 | 58.00 |
| | | | | | | COSTEO.S/ | 20,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 20,710.00 | 270,710.00 |
| | | | | | 2026 | FISICO | 4.00 | 5.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 4.00 | 5.00 | 5.00 | 4.00 | 5.00 | 58.00 |
| | | | | | | COSTEO.S/ | 20,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 30,000.00 | 20,710.00 | 270,710.00 |
| AOI30126200634 | DESARROLLO DE TALLERES EDUCATIVOS Y CULTURALES | 150113 - JESUS MARIA | ATENCION | Muy Alta | 2024 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 9,000.00 | 9,000.00 | 9,000.00 | 4,000.00 | 4,000.00 | 4,607.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 63,607.00 |
| | | | | | 2025 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 10,000.00 | 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 | 75,000.00 |
| | | | | | 2026 | FISICO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 3,000.00 |
| | | | | | | COSTEO.S/ | 10,000.00 | 10,000.00 | 10,000.00 | 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 | 75,000.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200646 | ADMINISTRACIÓN DE ESPACIOS DEPORTIVOS (ESTADIOS, PISCINAS Y CASA DE LA JUVENTUD) | 150113 - JESUS MARIA | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO.S/ | 68,500.00 | 68,500.00 | 68,646.00 | 68,746.00 | 68,746.00 | 68,746.00 | 68,746.00 | 68,646.00 | 68,646.00 | 68,646.00 | 68,646.00 | 68,542.00 | 823,756.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO.S/ | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 64,056.00 | 56,437.00 | 56,437.00 | 56,437.00 | 56,443.00 | 789,869.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 14.00 |
| | | | | | | COSTEO.S/ | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 71,437.00 | 64,056.00 | 56,437.00 | 56,437.00 | 56,437.00 | 56,443.00 | 789,869.00 |
| AOI30126200647 | REALIZACION DE ACTIVIDADES DEPORTIVAS | 150113 - JESUS | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 4.00 | 6.00 | 4.00 | 4.00 | 7.00 | 6.00 | 7.00 | 4.00 | 4.00 | 6.00 | 4.00 | 5.00 | 61.00 |
| | | | | | | COSTEO.S/ | 9,273.00 | 9,260.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 9,258.00 | 111,113.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Y RECREACIONALES EN ESPACIOS PUBLICOS | MARIA | | | 2025 | FISICO | 4.00 | 6.00 | 4.00 | 4.00 | 7.00 | 6.00 | 7.00 | 4.00 | 4.00 | 6.00 | 4.00 | 5.00 | 61.00 |
| | | | | | | COSTEO.S/ | 10,417.00 | 10,413.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 125,000.00 |
| | | | | | 2026 | FISICO | 4.00 | 6.00 | 4.00 | 4.00 | 7.00 | 6.00 | 7.00 | 4.00 | 4.00 | 6.00 | 4.00 | 5.00 | 61.00 |
| | | | | | | COSTEO.S/ | 10,417.00 | 10,413.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 125,000.00 |
| AOI30126200690 | DESARROLLO DE TALLERES DEPORTIVOS | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 1,500.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 250.00 | 250.00 | 7,000.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 15,000.00 | 10,000.00 | 6,000.00 | 6,000.00 | 6,500.00 | 1,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 83,000.00 |
| | | | | | 2025 | FISICO | 1,500.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 250.00 | 250.00 | 7,000.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 19,500.00 | 11,000.00 | 6,000.00 | 6,000.00 | 8,500.00 | 13,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 103,000.00 |
| | | | | | 2026 | FISICO | 1,500.00 | 1,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 250.00 | 250.00 | 7,000.00 |
| | | | | | | COSTEO.S/ | 8,500.00 | 19,500.00 | 11,000.00 | 6,000.00 | 6,000.00 | 8,500.00 | 13,500.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 103,000.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200636 | DESARROLLO DE ACTIVIDADES DE PROMOCION DEL LIBRO Y LA LECTURA EN LA BIBLIOTECA MUNICIPAL E INFANTIL | 150113 - JESUS MARIA | ATENCION | Muy Alta | 2024 | FISICO | 150.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 2,150.00 |
| | | | | | | COSTEO.S/ | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 |
| | | | | | 2025 | FISICO | 150.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 2,150.00 |
| | | | | | | COSTEO.S/ | 2,587.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 31,000.00 |
| | | | | | 2026 | FISICO | 150.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 150.00 | 150.00 | 2,150.00 |
| | | | | | | COSTEO.S/ | 2,587.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 2,583.00 | 31,000.00 |

CENTRO DE COSTO: 06.11.01 - GERENCIA DE DESARROLLO ECONOMICO

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200665 | GESTION EMPRESARIAL INTEGRADA PARA EMPRESARIOS Y EMPRENDEDORES | 150113 - JESUS MARIA | EVENTOS | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 26.00 |
| | | | | | | COSTEO.S/ | 11,800.00 | 18,500.00 | 17,500.00 | 16,500.00 | 16,500.00 | 16,200.00 | 16,500.00 | 16,500.00 | 16,500.00 | 18,500.00 | 18,500.00 | 18,500.00 | 202,000.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 26.00 |
| | | | | | | COSTEO.S/ | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | 18,500.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 26.00 |
| | | | | | | COSTEO.S/ | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | 18,500.00 |
| AOI30126200666 | PROMOCION DEL PROGRAMA DE EMPLEO A LOS VECINOS DEL DISTRITO | 150113 - JESUS MARIA | PUBLICACION | Alta | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 4,400.00 | 11,100.00 | 10,400.00 | 8,900.00 | 9,400.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 11,000.00 | 11,000.00 | 10,749.00 | 112,949.00 |
| | | | | | 2025 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 850.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,700.00 | 1,700.00 | 1,700.00 | 17,550.00 |
| | | | | | 2026 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 850.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 | 1,700.00 | 1,700.00 | 1,700.00 | 17,550.00 |
| AOI30126200667 | SUPERVISION DEL DESARROLLO DEL TURISMO EN EL DISTRITO | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 6,500.00 | 9,200.00 | 9,531.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,100.00 | 10,100.00 | 10,569.00 | 116,000.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 990.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,500.00 | 2,500.00 | 2,543.00 | 26,933.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 990.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,500.00 | 2,500.00 | 2,543.00 | 26,933.00 |
| AOI30126200668 | GESTION DEL DESARROLLO ECONOMICO EN EL DISTRITO | 150113 - JESUS MARIA | TRAMITE | Alta | 2024 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 6,500.00 | 12,621.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 11,871.00 | 11,871.00 | 11,493.00 | 130,453.00 |
| | | | | | 2025 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 5,500.00 | 13,621.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 13,493.00 | 130,453.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2026 | FISICO | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 22.00 |
| | | | | | | COSTEO.S/ | 5,500.00 | 13,621.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 10,871.00 | 13,493.00 | 130,453.00 |

CENTRO DE COSTO: 06.11.02 - SUBGERENCIA DE DESARROLLO EMPRESARIAL, COMERCIALIZACIÓN Y TURISMO

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200691 | ATENCION AL PUBLICO EN TEMAS DE COMERCIALIZACION | 150113 - JESUS MARIA | PERSONA ATENDIDA | Alta | 2024 | FISICO | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 86.00 |
| | | | | | | COSTEO.S/ | 5,650.00 | 12,050.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,825.00 | 8,950.00 | 8,950.00 | 8,950.00 | 106,175.00 |
| | | | | | 2025 | FISICO | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 86.00 |
| | | | | | | COSTEO.S/ | 5,650.00 | 12,050.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,825.00 | 8,950.00 | 8,950.00 | 8,950.00 | 106,175.00 |
| | | | | | 2026 | FISICO | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 86.00 |
| | | | | | | COSTEO.S/ | 5,650.00 | 12,050.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,825.00 | 8,950.00 | 8,950.00 | 8,950.00 | 106,175.00 |
| AOI30126200692 | GESTION DE LICENCIAS DE FUNCIONAMIENTO Y AUTORIZACIONES PARA PUBLICIDAD EXTERIOR | 150113 - JESUS MARIA | AUTORIZACION | Alta | 2024 | FISICO | 100.00 | 110.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 1,380.00 |
| | | | | | | COSTEO.S/ | 7,100.00 | 10,300.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 11,500.00 | 11,500.00 | 11,573.00 | 125,473.00 |
| | | | | | 2025 | FISICO | 100.00 | 110.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 1,380.00 |
| | | | | | | COSTEO.S/ | 650.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,250.00 | 1,250.00 | 1,250.00 | 14,000.00 |
| | | | | | 2026 | FISICO | 100.00 | 110.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 115.00 | 115.00 | 115.00 | 115.00 | 125.00 | 1,380.00 |
| | | | | | | COSTEO.S/ | 650.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,250.00 | 1,250.00 | 1,250.00 | 14,000.00 |
| AOI30126200693 | SUPERVISIÓN DE LA COMERCIALIZACIÓN DEL DISTRITO | 150113 - JESUS MARIA | INSPECCION | Alta | 2024 | FISICO | 3.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 61.00 |
| | | | | | | COSTEO.S/ | 3,300.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,450.00 | 4,450.00 | 4,450.00 | 50,250.00 |
| | | | | | 2025 | FISICO | 3.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 61.00 |
| | | | | | | COSTEO.S/ | 660.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 13,810.00 |
| | | | | | 2026 | FISICO | 3.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 61.00 |
| | | | | | | COSTEO.S/ | 660.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 13,810.00 |
| AOI30126200696 | GESTIÓN DE AUTORIZACIÓN Y REGULACIÓN DE ACTIVIDADES COMERCIALES EN ESPACIOS PÚBLICOS | 150113 - JESUS MARIA | AUTORIZACION | Alta | 2024 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO.S/ | 1,700.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,750.00 | 2,750.00 | 2,750.00 | 29,950.00 |
| | | | | | 2025 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO.S/ | 400.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,600.00 |
| | | | | | 2026 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO.S/ | 400.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 | 1,000.00 | 10,600.00 |
| AOI30126200697 | GESTIÓN DEAUTORIZACIÓN Y REGULACIÓN PARA COMERCIO REGULADO EN ESPACIOS PÚBLICOS | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 145.00 | 150.00 | 150.00 | 42.00 | 42.00 | 42.00 | 44.00 | 42.00 | 42.00 | 42.00 | 42.00 | 44.00 | 827.00 |
| | | | | | | COSTEO.S/ | 3,150.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,850.00 | 4,850.00 | 4,850.00 | 52,500.00 |
| | | | | | 2025 | FISICO | 145.00 | 150.00 | 150.00 | 42.00 | 42.00 | 42.00 | 44.00 | 42.00 | 42.00 | 42.00 | 42.00 | 44.00 | 827.00 |
| | | | | | | COSTEO.S/ | 600.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 1,100.00 | 1,100.00 | 1,100.00 | 11,740.00 |
| | | | | | 2026 | FISICO | 145.00 | 150.00 | 150.00 | 42.00 | 42.00 | 42.00 | 44.00 | 42.00 | 42.00 | 42.00 | 42.00 | 44.00 | 827.00 |
| | | | | | | COSTEO.S/ | 600.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 980.00 | 1,100.00 | 1,100.00 | 1,100.00 | 11,740.00 |
| AOI30126200698 | ELABORACIÓN DE PROPUESTAS NORMATIVAS GERENCIALES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 15.00 |
| | | | | | | COSTEO.S/ | 4,300.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,300.00 | 6,300.00 | 6,300.00 | 71,200.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 500.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 1,150.00 | 1,150.00 | 1,150.00 | 11,550.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 |
| | | | | | | COSTEO.S/ | 500.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 1,150.00 | 1,150.00 | 1,150.00 | 11,550.00 |
| AOI30126200699 | FOMENTO DE ACTIVIDADES DE TURISMO EN EL | 150113 - JESUS | INFORME | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | DISTRITO | MARIA | | | | COSTEO.S/ | 1,500.00 | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,300.00 | 3,300.00 | 3,300.00 | 34,900.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 480.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 950.00 | 950.00 | 1,013.00 | 10,193.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 480.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 850.00 | 950.00 | 950.00 | 1,013.00 | 10,193.00 |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 123.00 |
| | | | | | | COSTEO.S/ | 6,500.00 | 10,048.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 12,000.00 | 11,352.00 | 12,000.00 | 12,000.00 | 123,900.00 |
| AOI30126200700 | GESTIÓN DEL EMPRENDIMIENTO COMERCIAL EN EL DISTRITO | 150113 - JESUS MARIA | ACCION | Alta | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 123.00 |
| | | | | | | COSTEO.S/ | 680.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 13,980.00 |
| | | | | | 2026 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 123.00 |
| | | | | | | COSTEO.S/ | 680.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,500.00 | 1,500.00 | 1,500.00 | 13,980.00 |

CENTRO DE COSTO: 06.12.01 - GERENCIA DE SERVICIOS A LA CIUDAD Y DESARROLLO

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,616.00 | 29,624.00 | 355,400.00 |
| AOI30126200717 | FOMENTACIÓN DE LA EDUCACIÓN AMBIENTAL EN EL DISTRITO | 150113 - JESUS MARIA | CAMPAÑA | Muy Alta | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO.S/ | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 31,104.00 | 373,248.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 52.00 |
| | | | | | | COSTEO.S/ | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 32,047.00 | 384,564.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 3,841.00 | 46,092.00 |
| AOI30126200718 | FORMACIÓN DE PROMOTORES AMBIENTALES EN EL DISTRITO | 150113 - JESUS MARIA | CAPACITACION | Alta | 2025 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 61,932.00 |
| | | | | | 2026 | FISICO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 72.00 |
| | | | | | | COSTEO.S/ | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 5,161.00 | 61,932.00 |
| | | | | | 2024 | FISICO | 24.00 | 24.00 | 24.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 24.00 | 24.00 | 24.00 | 276.00 |
| | | | | | | COSTEO.S/ | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,533.00 | 29,539.00 | 354,402.00 |
| AOI30126200719 | MANEJO ADECUADO DE LOS RESIDUOS SOLIDOS APROVECHABLES EN EL DISTRITO | 150113 - JESUS MARIA | TONELADA | Alta | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 25.00 | 25.00 | 25.00 | 288.00 |
| | | | | | | COSTEO.S/ | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 31,053.00 | 372,636.00 |
| | | | | | 2026 | FISICO | 26.00 | 26.00 | 26.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 | 300.00 |
| | | | | | | COSTEO.S/ | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 33,053.00 | 396,636.00 |
| | | | | | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,712.00 | 17,823.00 | 212,655.00 |
| AOI30126200720 | INCLUSION DE NUEVAS VIVIENDAS Y ESTABLECIMIENTOS PARTICIPANTES EN EL PROGRAMA DE VALORIZACION DE RESIDUOS SOLIDOS | 150113 - JESUS MARIA | VIVIENDAS | Muy Alta | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO.S/ | 18,253.00 | 18,253.00 | 18,252.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 18,253.00 | 219,035.00 |
| | | | | | 2026 | FISICO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 840.00 |
| | | | | | | COSTEO.S/ | 18,253.00 | 18,262.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 18,252.00 | 219,035.00 |

AEI.05.05 - ACCIONES DE FISCALIZACIÓN AMBIENTAL VISUAL Y SONORA OPORTUNA EN DISTRITO.

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200714 | MEDICION DE RUIDO AMBIENTAL EN EL AMBITO DE TODO EL DISTRITO | 150113 - JESUS MARIA | OPERATIVOS | Alta | 2024 | FISICO | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 | 17.00 |
| | | | | | | COSTEO.S/ | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,890.00 | 7,891.00 | 94,681.00 |
| | | | | | 2025 | FISICO | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 29.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 8,395.00 | 100,740.00 |
| | | | | | 2026 | FISICO | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | 3.00 | 41.00 |
| | | | | | | COSTEO.S/ | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 8,605.00 | 103,260.00 |
| | | | | | 2024 | FISICO | 6.00 | 2.00 | 12.00 | 4.00 | 12.00 | 2.00 | 12.00 | 1.00 | 12.00 | 1.00 | 6.00 | 1.00 | 71.00 |
| | | | | | | COSTEO.S/ | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 8,258.00 | 99,096.00 |
| AOI30126200715 | SUPERVISIONES AMBIENTALES EN EL AMBITO DE TODO EL DISTRITO | 150113 - JESUS MARIA | OPERATIVOS | Alta | 2025 | FISICO | 7.00 | 3.00 | 12.00 | 5.00 | 12.00 | 3.00 | 12.00 | 2.00 | 12.00 | 2.00 | 6.00 | 2.00 | 78.00 |
| | | | | | | COSTEO.S/ | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,560.00 | 9,569.00 | 9,565.00 | 114,734.00 |
| | | | | | 2026 | FISICO | 8.00 | 4.00 | 12.00 | 6.00 | 12.00 | 4.00 | 12.00 | 3.00 | 12.00 | 3.00 | 6.00 | 3.00 | 85.00 |
| | | | | | | COSTEO.S/ | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,740.00 | 9,758.00 | 116,898.00 |
| | | | | | 2024 | FISICO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 27,758.00 | 27,758.00 | 36,758.00 | 36,758.00 | 38,758.00 | 41,758.00 | 35,758.00 | 39,758.00 | 41,758.00 | 35,758.00 | 43,758.00 | 39,661.00 | 445,999.00 |
| AOI30126200716 | ELABORACION DE ESTUDIOS BASICOS PARA PROYECTOS DE INVERSION | 150113 - JESUS MARIA | INFORME TECNICO | Alta | 2025 | FISICO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| | | | | | | COSTEO.S/ | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 426,000.00 |
| | | | | | 2026 | FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| | | | | | | COSTEO.S/ | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 426,000.00 |

CENTRO DE COSTO: 06.12.02 - SUBGERENCIA DE LIMPIEZA PÚBLICA Y AREAS VERDES

OEI.05 - MEJORAR LA GESTIÓN AMBIENTAL EN EL DISTRITO

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 3,478.00 | 3,254.00 | 3,478.00 | 3,366.00 | 3,478.00 | 3,366.00 | 3,478.00 | 3,478.00 | 3,366.00 | 3,478.00 | 3,366.00 | 3,478.00 | 41,064.00 |
| | | | | | | COSTEO.S/ | 855,200.00 | 855,200.00 | 855,200.00 | 855,200.00 | 855,200.00 | 855,200.00 | 855,200.00 | 555,848.00 | 555,848.00 | 555,848.00 | 555,848.00 | 555,853.00 | 8,765,645.00 |
| AOI30126200685 | RECOLECCION Y TRANSPORTE DE RESIDUOS SOLIDOS MUNICIPALES | 150113 - JESUS MARIA | TONELADA | Muy Alta | 2025 | FISICO | 3,534.00 | 3,192.00 | 3,534.00 | 3,420.00 | 3,534.00 | 3,420.00 | 3,534.00 | 3,534.00 | 3,420.00 | 3,534.00 | 3,420.00 | 3,534.00 | 41,610.00 |
| | | | | | | COSTEO.S/ | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,337.00 | 8,500,000.00 |
| | | | | | 2026 | FISICO | 3,596.00 | 3,248.00 | 3,596.00 | 3,480.00 | 3,596.00 | 3,480.00 | 3,596.00 | 3,596.00 | 3,480.00 | 3,596.00 | 3,480.00 | 3,596.00 | 42,340.00 |
| | | | | | | COSTEO.S/ | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,333.00 | 708,337.00 | 8,500,000.00 |
| | | | | | 2024 | FISICO | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 94,764.00 |
| | | | | | | COSTEO.S/ | 170,375.00 | 170,375.00 | 170,375.00 | 220,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 170,375.00 | 2,094,500.00 |
| AOI30126200686 | EJECUCIÓN DE BARRIDO DE CALLES Y LIMPIEZA DE ESPACIOS PUBLICOS | 150113 - JESUS MARIA | KILOMETRO | Muy Alta | 2025 | FISICO | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 94,764.00 |
| | | | | | | COSTEO.S/ | 178,708.00 | 178,708.00 | 228,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,708.00 | 178,712.00 | 2,194,500.00 |
| | | | | | 2026 | FISICO | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 7,897.00 | 94,764.00 |
| | | | | | | COSTEO.S/ | 187,041.00 | 187,041.00 | 237,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,041.00 | 187,049.00 | 2,294,500.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | FISICO | 300.00 | 400.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 650.00 | 7,200.00 |
| | | | | | | COSTEO.S/ | 29,688.00 | 89,584.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 64,324.00 | 762,512.00 |
| AOI30126200721 | EJECUCION DE TALAS ,PODAS Y ATENCIÓN DE EMERGENCIAS DE ESPECIES FORESTALES EN AREAS VERDES PÚBLICAS | 150113 - JESUS MARIA | UNIDAD | Alta | 2025 | FISICO | 310.00 | 420.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 667.00 | 7,400.00 |
| | | | | | | COSTEO.S/ | 34,044.00 | 96,124.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 73,249.00 | 862,658.00 |
| | | | | | 2026 | FISICO | 320.00 | 430.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 | 7,500.00 |
| | | | | | | COSTEO.S/ | 34,850.00 | 96,830.00 | 73,510.00 | 73,510.00 | 73,510.00 | 73,510.00 | 73,511.00 | 73,511.00 | 73,511.00 | 73,511.00 | 73,511.00 | 73,511.00 | 866,786.00 |
| | | | | | 2024 | FISICO | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 5,850,000.00 |
| | | | | | | COSTEO.S/ | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,325.00 | 381,320.00 | 4,575,895.00 |
| AOI30126200722 | REALIZACIÓN DE MANTENIMIENTO DE AREAS VERDES | 150113 - JESUS MARIA | M2 | Alta | 2025 | FISICO | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 487,500.00 | 5,850,000.00 |
| | | | | | | COSTEO.S/ | 371,891.00 | 371,891.00 | 371,891.00 | 371,891.00 | 371,891.00 | 371,891.00 | 371,892.00 | 371,892.00 | 371,892.00 | 371,892.00 | 371,892.00 | 371,892.00 | 4,462,698.00 |
| | | | | | 2026 | FISICO | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 490,000.00 | 5,880,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COSTEO.S/ | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 382,141.00 | 4,585,692.00 |
| AOI30126200723 | RECUPERACIÓN DE AREAS VERDES EN ESPACIOS PÚBLICOS | 150113 - JESUS MARIA | M2 | Muy Alta | 2024 | FISICO | 1,000.00 | 1,000.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 24,000.00 |
| | | | | | | COSTEO.S/ | 81,417.00 | 81,417.00 | 179,119.00 | 179,119.00 | 179,119.00 | 179,119.00 | 179,120.00 | 179,120.00 | 179,120.00 | 179,120.00 | 179,120.00 | 179,120.00 | 1,954,030.00 |
| | | | | | 2025 | FISICO | 1,200.00 | 1,200.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 2,360.00 | 26,000.00 |
| | | | | | | COSTEO.S/ | 100,019.00 | 100,019.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 196,704.00 | 2,167,078.00 |
| | | | | | 2026 | FISICO | 1,500.00 | 1,500.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 27,000.00 |
| | | | | | | COSTEO.S/ | 124,442.00 | 124,442.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 199,108.00 | 2,239,964.00 |
| AOI30126200735 | ELABORACIÓN DE INFORMES TECNICOS Y RESPUESTA DE ATENCIONES VECINALES | 150113 - JESUS MARIA | INFORME TECNICO | Alta | 2025 | FISICO | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 384.00 |
| | | | | | | COSTEO.S/ | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 52,971.00 | 635,652.00 |
| | | | | | 2026 | FISICO | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 408.00 |
| | | | | | | COSTEO.S/ | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 54,637.00 | 655,644.00 |
| AOI30126200744 | ELABORACION DE INFORMES TECNICO Y RESPUESTA DE ATENCIONES VECINALES | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO.S/ | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,304.00 | 51,305.00 | 615,649.00 |

CENTRO DE COSTO: 06.12.03 - SUBGERENCIA DE OBRAS PUBLICAS Y MANTENIMIENTO URBANO

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200772 | LIQUIDACION DEL PY MEJORAMIENTO DEL SERVICIO DE SEGURIDAD CIUDADANA EN JESUS MARIA DEL DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 12,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,720.00 |
| AOI30126200773 | INFRAESTRUCTURA DEL PY MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN LAS CALLES INTERNAS DEL CUADRANTE DELIMITADO POR LA AV. BRASIL, AV. SAN FELIPE, AV. AREQUIPA Y LA AV. 28 DE JULIO, DISTRITO DE JESUS MARIA - LIMA - LIMA. IV ETAPA HÚSARES DE JUNÍN | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 807,804.00 | 807,804.00 | 807,804.00 | 807,802.00 | 0.00 | 0.00 | 0.00 | 3,231,214.00 |
| AOI30126200774 | SUPERVISION DEL PY PROYECTO DE INVERSIÓN: MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN LAS CALLES INTERNAS DEL CUADRANTE DELIMITADO POR LA AV. BRASIL, AV. SAN FELIPE, AV. AREQUIPA Y LA AV. 28 DE JULIO, DISTRITO DE JESUS MARIA - LIMA - LIMA. IV ETAPA HÚSARES DE JUNÍN | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,566.00 | 14,566.00 | 14,566.00 | 14,564.00 | 0.00 | 0.00 | 0.00 | 58,262.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200775 | GEST ION Y ADMINISTRACION DEL PY PROYECTO DE INVERSIÓN: MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN LAS CALLES INTERNAS DEL CUADRANTE DELIMITADO POR LA AV. BRASIL, AV. SAN FELIPE, AV. AREQUIPA Y LA AV. 28 DE JULIO, DISTRITO DE JESUS MARIA - LIMA - LIMA. IV ETAPA HÚSARES DE JUNÍN | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 5,300.00 | 5,300.00 | 5,299.00 | 0.00 | 0.00 | 0.00 | 21,199.00 |
| AOI30126200776 | ESTUDIOS DE PRE-INVERSION PARA LA FORMULACION Y APROBACION DE PROYECTOS DE INVERSION E IOARR | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 34,197.00 | 34,197.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,394.00 |
| AOI30126200777 | INFRAESTRUCTURA DEL PY MEJORAMIENTO DEL SISTEMA DE RIEGO DE LOS PARQUES: LA PALOMA-EL PENSIONISTA, ALJOVIN-JOSE GALVEZ BARNECHEA, MARIATEGUI, ARTIGAS Y LAS BERMAS CENTRALES DE LA AV: SAN FELIPE (CUADRAS DEL 01 AL 11), AV. CUBA (CUADRAS 03,04,05,06,09,10,11 Y 12) Y LA AV. GREGORIO ESCOBEDO (CUADRAS DEL 04 AL 10) , DISTRITO DE JESUS MARIA - LIMA - LIMA - II ETAPA | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,772.00 | 211,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 423,544.00 |
| AOI30126200778 | EXPEDIENTE TECNICO DEL PY MEJORAMIENTO DEL SISTEMA DE RIEGO DE LOS PARQUES: LA PALOMA-EL PENSIONISTA, ALJOVIN-JOSE GALVEZ BARNECHEA, MARIATEGUI, ARTIGAS Y LAS BERMAS CENTRALES DE LA AV: SAN FELIPE (CUADRAS DEL 01 AL 11), AV. CUBA (CUADRAS 03,04,05,06,09,10,11 Y 12) Y LA AV. GREGORIO ESCOBEDO (CUADRAS DEL 04 AL 10) , DISTRITO DE JESUS MARIA - LIMA - LIMA - II ETAPA | 150113 - JESUS MARIA | EXPEDIENTE TECNICO | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| AOI30126200779 | SUPERVISION DEL PY MEJORAMIENTO DEL SISTEMA DE RIEGO DE LOS PARQUES: LA PALOMA-EL PENSIONISTA, ALJOVIN-JOSE GALVEZ BARNECHEA, MARIATEGUI, ARTIGAS Y LAS BERMAS CENTRALES DE LA AV: SAN FELIPE (CUADRAS DEL 01 AL 11), AV. CUBA (CUADRAS | 150113 - JESUS MARIA | INFORME | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 03,04,05,06,09,10,11 Y 12) Y LA AV. GREGORIO ESCOBEDO (CUADRAS DEL 04 AL 10) , DISTRITO DE JESUS MARIA - LIMA - LIMA - II ETAPA | | | | | | | | | | | | | | | | | | |
| AOI30126200780 | GESTIÓN DE LAS OBRAS PÚBLICAS EN EL DISTRITO | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 50.00 | 49.00 | 46.00 | 46.00 | 46.00 | 46.00 | 56.00 | 46.00 | 46.00 | 46.00 | 46.00 | 56.00 | 579.00 |
| | | | | | | COSTEO.S/ | 153,621.00 | 150,292.00 | 142,355.00 | 142,355.00 | 142,355.00 | 142,355.00 | 170,633.00 | 142,355.00 | 142,355.00 | 142,355.00 | 142,355.00 | 170,613.00 | 1,783,999.00 |
| AOI30126200781 | EJECUCIÓN DE MANTENIMIENTO URBANO DEL DISTRITO | 150113 - JESUS MARIA | M2 | Alta | 2024 | FISICO | 116.00 | 151.00 | 123.00 | 123.00 | 123.00 | 128.00 | 136.00 | 120.00 | 120.00 | 125.00 | 116.00 | 116.00 | 1,497.00 |
| | | | | | | COSTEO.S/ | 121,233.00 | 157,336.00 | 128,636.00 | 128,636.00 | 128,386.00 | 133,386.00 | 141,887.00 | 125,529.00 | 125,529.00 | 130,529.00 | 121,029.00 | 121,007.00 | 1,563,123.00 |
| AOI30126200782 | AUTORIZACIONES OBRAS MENORES EN LAS VÍAS PUBLICAS | 150113 - JESUS MARIA | EXPEDIENTE PROCESADO | Alta | 2024 | FISICO | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 660.00 |
| | | | | | | COSTEO.S/ | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 156,000.00 |
| AOI30126200787 | EXPEDIENTE TECNICO DEL PY MEJORAMIENTO DE LA INFRAESTRUCTURA VIAL EN LAS CALLES INTERNAS DEL CUADRANTE DELIMITADO POR LA AV. BRASIL, AV. SAN FELIPE, AV. AREQUIPA Y LA AV. 28 DE JULIO, DISTRITO DE JESUS MARIA - LIMA - LIMA | 150113 - JESUS MARIA | EXPEDIENTE TECNICO | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 |

CENTRO DE COSTO: 06.13 - SUBGERENCIA DE PARTICIPACION VECINAL

OEI.07 - DESARROLLAR UNA GESTIÓN MUNICIPAL EFICIENTE Y TRANSPARENTE

AEI.07.03 - SERVICIO ESPECIALIZADO DE ATENCIÓN AL PÚBLICO

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200736 | FORMALIZACION DE LAS ORGANIZACIONES SOCIALES | 150113 - JESUS MARIA | BENEFICIARIO | Alta | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 30.00 | 580.00 |
| | | | | | | COSTEO.S/ | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,113.00 | 105,123.00 | 1,261,366.00 |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 50.00 | 710.00 |
| | | | | | | COSTEO.S/ | 17,620.00 | 17,620.00 | 19,840.00 | 17,620.00 | 17,620.00 | 17,620.00 | 17,620.00 | 18,650.00 | 17,620.00 | 17,620.00 | 17,620.00 | 17,620.00 | 214,690.00 |
| | | | | | 2026 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 50.00 | 710.00 |
| | | | | | | COSTEO.S/ | 17,620.00 | 17,620.00 | 19,840.00 | 17,620.00 | 17,620.00 | 17,620.00 | 17,620.00 | 18,650.00 | 17,620.00 | 17,620.00 | 17,620.00 | 17,620.00 | 214,690.00 |
| AOI30126200739 | GESTION DE LAS CASAS VECINALES | 150113 - JESUS MARIA | PERSONA ATENDIDA | Alta | 2024 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 150.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,470.00 |
| | | | | | | COSTEO.S/ | 19,830.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,837.00 | 19,840.00 | 19,837.00 | 19,850.00 | 238,053.00 |
| | | | | | 2025 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 170.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 120.00 | 1,790.00 |
| | | | | | | COSTEO.S/ | 29,930.00 | 30,100.00 | 31,210.00 | 30,070.00 | 30,568.00 | 30,100.00 | 33,050.00 | 29,970.00 | 30,070.00 | 30,050.00 | 31,530.00 | 30,081.00 | 366,729.00 |
| | | | | | 2026 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 170.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 120.00 | 1,790.00 |
| | | | | | | COSTEO.S/ | 29,930.00 | 30,100.00 | 31,210.00 | 30,070.00 | 30,568.00 | 30,100.00 | 33,050.00 | 29,970.00 | 30,070.00 | 30,050.00 | 31,530.00 | 30,081.00 | 366,729.00 |
| AOI30126200740 | ATENCION Y ORIENTACION AL VECINO | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 78,672.00 |
| | | | | | 2025 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 78,672.00 |
| | | | | | 2026 | FISICO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 480.00 |
| | | | | | | COSTEO.S/ | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 6,556.00 | 78,672.00 |

CENTRO DE COSTO: 06.14 - SUBGERENCIA DE GESTION DE RIESGO DE DESASTRES

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200708 | GESTIONES INTERNAS ADMINISTRATIVAS CON LAS DIFERENTES UNIDADES ORGANICAS EN GESTION DE RIESGOS EN DESASTRES | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO.S/ | 500.00 | 6,000.00 | 4,080.00 | 4,092.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,300.00 | 4,200.00 | 4,100.00 | 4,080.00 | 4,100.00 | 48,952.00 |
| | | | | | 2025 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 12,000.00 | 8,160.00 | 8,184.00 | 9,000.00 | 9,000.00 | 9,000.00 | 8,600.00 | 8,400.00 | 8,200.00 | 8,160.00 | 8,200.00 | 97,904.00 |
| | | | | | 2026 | FISICO | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 1,080.00 |
| | | | | | | COSTEO.S/ | 1,000.00 | 12,000.00 | 8,160.00 | 8,184.00 | 9,000.00 | 9,000.00 | 9,000.00 | 8,600.00 | 8,400.00 | 8,200.00 | 8,160.00 | 8,200.00 | 97,904.00 |
| AOI30126200709 | REVISION Y EMISION DE RESOLUCIONES | 150113 - JESUS MARIA | RESOLUCION | Alta | 2024 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 15,568.00 | 15,696.00 | 15,700.00 | 15,700.00 | 15,700.00 | 15,700.00 | 22,500.00 | 15,700.00 | 16,700.00 | 16,700.00 | 17,386.00 | 22,500.00 | 205,550.00 |
| | | | | | 2025 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 15,568.00 | 15,696.00 | 15,700.00 | 15,700.00 | 15,700.00 | 15,700.00 | 22,500.00 | 15,700.00 | 16,700.00 | 16,700.00 | 17,386.00 | 22,500.00 | 205,550.00 |
| | | | | | 2026 | FISICO | 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 |
| | | | | | | COSTEO.S/ | 15,568.00 | 15,696.00 | 15,700.00 | 15,700.00 | 15,700.00 | 15,700.00 | 22,500.00 | 15,700.00 | 16,700.00 | 16,700.00 | 17,386.00 | 22,500.00 | 205,550.00 |
| AOI30126200710 | COORDINAR, PROGRAMAR LA INSPECCION TECNICA DE SEGURIDAD EN EDIFICACIOONES | 150113 - JESUS MARIA | DOCUMENTO | Alta | 2024 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 15,568.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 22,500.00 | 18,000.00 | 18,000.00 | 21,314.00 | 18,000.00 | 26,186.00 | 229,568.00 |
| | | | | | 2025 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 15,568.00 | 18,000.00 | 18,614.00 | 18,614.00 | 18,614.00 | 18,616.00 | 23,114.00 | 18,614.00 | 18,000.00 | 18,000.00 | 18,000.00 | 22,500.00 | 226,254.00 |
| | | | | | 2026 | FISICO | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 15,568.00 | 18,000.00 | 18,614.00 | 18,614.00 | 18,614.00 | 18,616.00 | 23,114.00 | 18,614.00 | 18,000.00 | 18,000.00 | 18,000.00 | 22,500.00 | 226,254.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200711 | PREPARAR A LA CIUDADANIA EN HABILIDADES PARA MITIGAR LOS EFECTOS DE LOS DESASTRES. | 150113 - JESUS MARIA | SIMULACRO | Alta | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 3,750.00 | 0.00 | 3,750.00 | 5,000.00 | 0.00 | 3,820.00 | 5,000.00 | 3,750.00 | 0.00 | 5,000.00 | 0.00 | 30,070.00 |
| | | | | | 2025 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 3,750.00 | 0.00 | 3,750.00 | 5,000.00 | 0.00 | 3,820.00 | 5,000.00 | 3,750.00 | 0.00 | 5,000.00 | 0.00 | 30,070.00 |
| | | | | | 2026 | FISICO | 0.00 | 1.00 | 0.00 | 1.00 | 2.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 0.00 | 10.00 |
| | | | | | | COSTEO.S/ | 0.00 | 3,750.00 | 0.00 | 3,750.00 | 5,000.00 | 0.00 | 3,820.00 | 5,000.00 | 3,750.00 | 0.00 | 5,000.00 | 0.00 | 30,070.00 |
| AOI30126200712 | REALIZAR CAMPAÑAS DE SENS IBILIZACION PARA PROMOVER UNA CULTURA DE PREVENCION EN LA CIUDADANIA | 150113 - JESUS MARIA | EVENTOS | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 6,000.00 | 18,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 6,000.00 | 18,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 6,000.00 | 18,000.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | PROGRAMACION MENSUAL 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200705 | VISITA DE SEGURIDAD EN VIVIENDAS | 150113 - JESUS MARIA | VISITA | Muy Alta | 2024 | FISICO | 0.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 6,000.00 | 7,000.00 | 4,000.00 | 6,000.00 | 6,000.00 | 6,100.00 | 5,300.00 | 4,000.00 | 3,295.00 | 4,688.00 | 57,383.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 6,000.00 | 7,000.00 | 4,000.00 | 6,000.00 | 6,000.00 | 6,100.00 | 5,300.00 | 4,000.00 | 3,295.00 | 4,688.00 | 57,383.00 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 23.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 6,000.00 | 7,000.00 | 4,000.00 | 6,000.00 | 6,000.00 | 6,100.00 | 5,300.00 | 4,000.00 | 3,295.00 | 4,688.00 | 57,383.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI30126200706 | INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES | 150113 - JESUS MARIA | INSPECCION | Alta | 2024 | FISICO | 0.00 | 120.00 | 120.00 | 140.00 | 120.00 | 140.00 | 140.00 | 120.00 | 120.00 | 140.00 | 140.00 | 140.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 0.00 | 27,348.00 | 26,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 299,828.00 |
| | | | | | 2025 | FISICO | 0.00 | 120.00 | 120.00 | 140.00 | 120.00 | 140.00 | 140.00 | 120.00 | 120.00 | 140.00 | 140.00 | 140.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 0.00 | 27,348.00 | 26,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 299,828.00 |
| | | | | | 2026 | FISICO | 0.00 | 120.00 | 120.00 | 140.00 | 120.00 | 140.00 | 140.00 | 120.00 | 120.00 | 140.00 | 140.00 | 140.00 | 1,440.00 |
| | | | | | | COSTEO.S/ | 0.00 | 27,348.00 | 26,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 27,348.00 | 299,828.00 |
| AOI30126200707 | ACTUALIZACION DE MAPA DE RIESGO | 150113 - JESUS MARIA | VISITA | Alta | 2024 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 8,000.00 | 5,000.00 | 8,000.00 | 10,000.00 | 5,719.00 | 5,000.00 | 7,385.00 | 12,656.00 | 7,000.00 | 7,000.00 | 80,760.00 |
| | | | | | 2025 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 8,000.00 | 5,000.00 | 8,000.00 | 10,000.00 | 5,719.00 | 5,000.00 | 7,385.00 | 12,656.00 | 7,000.00 | 7,000.00 | 80,760.00 |
| | | | | | 2026 | FISICO | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 24.00 |
| | | | | | | COSTEO.S/ | 0.00 | 5,000.00 | 8,000.00 | 5,000.00 | 8,000.00 | 10,000.00 | 5,719.00 | 5,000.00 | 7,385.00 | 12,656.00 | 7,000.00 | 7,000.00 | 80,760.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200703 | SENSIBILIZAR, CAPACITAR EN MATERIA DE GESTION DE RIESGOS DE DESASTRES | 150113 - JESUS MARIA | CAPACITACION | Alta | 2024 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 48.00 |
| | | | | | | COSTEO.S/ | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,965.00 | 4,000.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 43,965.00 |
| | | | | | 2025 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 48.00 |
| | | | | | | COSTEO.S/ | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,965.00 | 4,000.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 43,965.00 |
| | | | | | 2026 | FISICO | 0.00 | 5.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 48.00 |
| | | | | | | COSTEO.S/ | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 3,965.00 | 4,000.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 43,965.00 |
| AOI30126200704 | IMPLEMENTAR BRIGADAS PARA EL APOYO EN ACCIONES DE ATENCIONES FRENTE A EMERGENCIAS Y DESASTRES | 150113 - JESUS MARIA | ACCION | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 4.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 8,000.00 |

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | |
| AOI30126200701 | ATENCIÓN DE EMERGENCIAS DE ORIGEN NATURAL O ANTROPICO, EN FAVOR DE LA COMUNIDAD | 150113 - JESUS MARIA | ATENCION | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 5,507.00 | 9,000.00 | 9,000.00 | 14,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 118,507.00 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 5,507.00 | 9,000.00 | 9,000.00 | 14,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 118,507.00 |
| | | | | | 2026 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO.S/ | 3,000.00 | 5,507.00 | 9,000.00 | 9,000.00 | 14,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 118,507.00 |
| AOI30126200702 | MONITOREO DE PELIGROS, EMERGENCIAS Y DESASTRES - CENTRO DE OPERACIONES DE EMERGENCIAS - COEL | 150113 - JESUS MARIA | REPORTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 26,000.00 | 0.00 | 23,000.00 | 0.00 | 23,508.00 | 128,508.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 26,000.00 | 0.00 | 23,000.00 | 0.00 | 23,508.00 | 128,508.00 |
| | | | | | 2026 | FISICO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 26,000.00 | 0.00 | 23,000.00 | 0.00 | 23,508.00 | 128,508.00 |
| AOI30126200713 | ADMINISTRACIÓN Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 150113 - JESUS MARIA | REPORTE | Alta | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,428.00 | 1,257.00 | 0.00 | 12,000.00 | 45,685.00 |
| | | | | | 2025 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | | | | | | COSTEO.S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,428.00 | 1,257.00 | 0.00 | 12,000.00 | 45,685.00 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2026 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 5.00 |
| | COSTEO.S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,428.00 | 1,257.00 | 0.00 | 12,000.00 | 45,685.00 |

| | |
|---|---|
| COSTEO TOTAL AÑO 2024 S/ | 98,285,641.00 |
| COSTEO TOTAL AÑO 2025 S/ | 53,452,886.00 |
| COSTEO TOTAL AÑO 2026 S/ | 53,672,234.00 |

U.M. = Unidad de Medida

FIRMA